

Vote: 585 Lamwo District

Structure of Budget Framework Paper

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Foreword

The Local Governments Act. CAP 243, Section 35(1) empowers the District Council as the Planning Authority in the District and Section 35(3) mandates District Council to prepare comprehensive and integrated District Budget and Annual Workplan

Section 77 of the same Act gives District Local governments budgetary powers and procedures to execute the plan.

The Budget Estimates and Annual Workplan of Lamwo District Local Government are prepared in accordance with the Government priority programme areas of Production & Marketing, Water, Health, Education, and Roads

On behalf of the people of Lamwo District, my appeal to the Central Government and all our Development Partners are to increase their funding to the District as over 99.4% of the Budget are funded by Central Government Grants.

FOR GOD AND MY COUNTRY

Kato. K Milton -CAO / Lamwo DLG

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	255,654	54,238	220,000
2a. Discretionary Government Transfers	2,932,806	491,712	2,957,643
2b. Conditional Government Transfers	8,907,249	2,456,413	10,039,001
2c. Other Government Transfers	2,029,117	287,504	3,926,050
3. Local Development Grant	711,437	177,859	638,267
4. Donor Funding	5,172,301	1,561,146	4,889,787
Total Revenues	20,008,565	5,028,873	22,670,748

Revenue Performance in the first quarter of 2013/14

The budgeted revenue for the F/Y 2013/2014 was 20,008,565,000 of which Shs 4,978,672 000 was realized in Q1 representing 25%. Of the revenue collected Shs 4,978,000 was LRR out of the annual budget representing 21%. The major source collected was the land application fee but 3% levy from contractors, 35% remittance from LLGs and bank interest was not realized because contracts were not awarded in Q1 due to absence of contracts committee and bank interest is expected to be remitted in Q2. CGT realized was Shs 3,438,031,000 out of the annual budget estimate of Shs 14,610,610,000 representing 24% which is below 25% because of non remittance of NUSAF which will be released in Q2. The realized Donor fund was Shs 1,510,945,000 out of the annual budget estimate of Shs 5,172,391,000 representing 29%. The major source of LRR was from land application fee and the major source of donor fund was unspent balance NUDEIL fund. The Gap in CGT was the non release of NUSAF fund in Q1. The overall revenue performance in Q1 was at 25%.

Planned Revenues for 2014/15

The planned revenue for F/Y 2014/2015 will be Shs 22,670,748 ,000 which is an increase from Shs 20,008,565,000 representing an increase of 13%. There was a reduction in LRR from Shs 255,654,000 to Shs 220,000,00. This was because of scraping 3% tax on contractors. Donor fund was reduced from Shs 5,172,301,000 to Shs 4,889,787,000 because most donors are now scaling down their operations, and CGT increased to Shs 17,560,961,000 because of increase in the IPF for NUSAF II and unspent balances from the previous F/Y.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,667,026	285,521	3,928,812
2 Finance	318,324	80,548	285,835
3 Statutory Bodies	459,055	90,563	468,436
4 Production and Marketing	1,751,532	457,746	963,704
5 Health	4,336,970	501,210	2,848,777
6 Education	5,617,350	1,300,469	8,573,730
7a Roads and Engineering	2,703,223	229,243	3,362,376
7b Water	1,477,406	64,558	1,610,761
8 Natural Resources	121,066	3,149	101,572
9 Community Based Services	394,417	58,703	337,928
10 Planning	111,243	16,937	143,623
11 Internal Audit	50,953	4,442	45,193

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	20,008,565	3,093,090	22,670,748
Wage Rec't:	5,701,132	1,432,799	6,910,905
Non Wage Rec't:	3,553,262	534,901	4,869,457
Domestic Dev't	5,581,870	728,414	6,000,599
Donor Dev't	5,172,301	396,975	4,889,787

Expenditure Performance in the first quarter of 2013/14

The budgeted expenditure for the F/Y was Shs 20,008,565,000 but by the end of quarter one only Shs 2,987,090,000 was spent representing 15%. The under expenditure was due to late award of contracts and late remittance from donor. Non award of contracts has affected LRR, Of the amount spent 25% was wage, 25% on non wage recurrent, 21% on domestic development and 7% on donor development. The future plan is to lobby for more donor support, increase local revenue collection and mobilization and we expect the increase in the budget since the IPF for NUSAF II, LED and ALREP were not yet provided by the OPM

Planned Expenditures for 2014/15

The major expenditure will be on Education, Administration, Health, Production and marketing and roads since they are the major priorities of the district. The increase in administration expenditure is from NUSAF. The reduction in water sector is due to the withdrawal of UNICEF. The wage bill will be Shs 6,910,905,000, recurrent expenditure Shs 4,869,457,000, development expenditure Shs 5,971,633,000 and donor fund will be Shs 4,889,787,000

Medium Term Expenditure Plans

The major expenditure will be on Education, administration, Health, production and marketing and roads, since they are the major priorities of the district. The budget for other sectors are majorly wage bill and recurrent expenditure

Challenges in Implementation

The major constraints expected include, understaffing, late procurement processes, limited office space and equipments, lack of political support, late release of money for operations since money is always released late from the center because of unexplained reason, limited Unconditional grants and local revenue for office operations

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	255,654	54,238	220,000
Local Service Tax	9,000	6,594	50,000
Application Fees	80,640	32,269	40,000
Local Hotel Tax	1,000	0	
Miscellaneous	150,000	10,361	129,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	0	1,000
Unspent balances – Locally Raised Revenues	5,014	5,014	
2a. Discretionary Government Transfers	2,932,806	491,712	2,957,643
Transfer of Urban Unconditional Grant - Wage	250,387	1,403	250,387
District Unconditional Grant - Non Wage	386,231	96,558	388,866
District Equalisation Grant	53,653	13,413	53,995
Urban Equalisation Grant	26,810	6,703	28,212
Hard to reach allowances	1,058,934	185,367	1,376,615
Transfer of District Unconditional Grant - Wage	1,076,781	168,265	774,617
Urban Unconditional Grant - Non Wage	80,009	20,002	84,950
2b. Conditional Government Transfers	8,907,249	2,456,413	10,039,001
Conditional transfers to Production and Marketing	350,540	87,635	356,311
Conditional Grant to PHC - development	284,877	71,219	284,860
Conditional Grant to NGO Hospitals	14,343	3,586	14,343
Conditional Grant to PAF monitoring	69,312	17,328	69,312
Conditional Grant to PHC- Non wage	81,741	20,435	81,741
Conditional Grant to PHC Salaries	1,212,542	263,878	1,334,318
Construction of Secondary Schools	0	0	28,250
Conditional transfers to Special Grant for PWDs	22,120	5,530	22,120
Conditional Grant to Primary Education	322,917	107,639	416,660
Conditional transfers to DSC Operational Costs	19,077	4,769	19,077
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	28,800	136,282
Conditional Grant to SFG	460,857	115,214	460,857
Conditional Grant to Primary Salaries	2,587,244	783,468	4,049,027
Conditional Grant to Secondary Education	172,955	57,652	231,044
Conditional Grant to Secondary Salaries	325,274	108,425	373,110
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,160	6,783	68,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	8,735	34,941
Conditional Transfers for Non Wage Technical Institutes	178,795	59,598	238,393
Conditional transfer for Rural Water	485,802	121,450	485,802
Conditional Grant to Women Youth and Disability Grant	10,595	2,649	10,595
Conditional transfers to School Inspection Grant	14,419	3,605	23,574
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant for NAADS	888,525	296,175	198,796
Conditional Grant to Agric. Ext Salaries	28,002	3,397	14,982
Conditional Grant to Community Devt Assistants Non Wage	2,942	736	2,942
NAADS (Districts) - Wage	221,685	55,421	169,595
Roads Rehabilitation Grant	827,639	206,909	827,639
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	6,722	26,888
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Functional Adult Lit	11,615	2,904	11,615

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A. Revenue Performance and Plans

2c. Other Government Transfers	2,029,117	287,504	3,926,050
Unspent balance LED	7,102	0	
Unspent balances – Other Government Transfers		0	1,130
Unspent balance PRDP		0	60,009
Unspent balances – Conditional Grants	242,227	60,557	26,358
VODP II		0	16,000
Unspent balance PRDP market construction		0	52,993
CAIIP2	23,400	0	
Unspent balance Health		0	28,966
Support to northern Uganda (LGMSD)	96,124	96,124	
Unspent balance	212,891	0	
LGMSDG unspent balance		0	18,660
Youth Livelihood Fund		0	397,340
Unspent balances – Unconditional Grants		0	7,663
RTI unspent balance		0	78,704
PRDP unspent balance		0	59,846
Other Transfers from Central Government		10,040	
NUSAF II Unspent balance		0	14,352
NUSAF II	901,898	85,226	2,000,000
URF	545,475	35,557	1,164,029
3. Local Development Grant	711,437	177,859	638,267
LGMSD (Former LGDP)	711,437	177,859	638,267
4. Donor Funding	5,172,301	1,561,146	4,889,787
ALREP	20,460	4,500	
NUDEIL	1,950,000	0	3,777,158
NUDEIL unspent balance	1,180,000	1,268,559	188,934
NUHITES	1,027,588	237,886	380,260
UNICEF	934,407	0	424,220
Unspent balance Global Fund		0	8,296
Unspent balance Nodding syndrome		0	36,875
Unspent balance NUHITES		0	4,754
Unspent balance UNICEF	50,201	50,201	69,290
FAO	9,645	0	
Total Revenues	20,008,565	5,028,873	22,670,748

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The Local Revenue performance for Q1 and Q2 was at 54%. The annual budget was Shs 255,654,000 of which Shs 139,435,000 was collected and the major source collected was the land application fee. Other sources like 3% levy on contractors, remittance from the sub counties and bank interests were not realized. The performance is expected to improve in the subsequent quarters

(ii) Central Government Transfers

The budgeted Central government transfer was Shs 18,241,966,000 but Shs 3,438,031 was realized representing 19% of the annual budget which is below the 25%. This is because of non remittance of NUSAF fund in Q1

(iii) Donor Funding

The budgeted Donor fund is Shs 5,172,301,000 and the amount realized is Shs 1,510,945,000 representing 29% of the annual budget. The slightly higher percentage was because of NUDEIL unspent balance. The performance is expected to improve in the next quarters since further consultation is on going

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The LRR forecast for F/Y 2014/2015 will be reduced from Shs 255,654,000 to Shs 220,000,000 based on the experience from last F/Y of which only 78% of the budget was realised and the major sources will be from land related revenue, Local Service tax which is introduced in the F/Y, remittance from Sub counties, tender fees among others that may be identified. Also the district is now

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A. Revenue Performance and Plans

engaged in serious LLR mobilization

(ii) Central Government Transfers

The IPF for Central Government transfer is Shs 17,646,547,000 representing 78% of the annual budget. CGT will be Shs 10,550,893,000, DGT will be Shs 2,957,643,000, OGT will be Shs 3,499,744,000 and LDG will be Shs 638,267,000. There was a reduction in LDG for the reasons not well explained by the CG

(iii) Donor Funding

The IPF for Donor fund is Shs 4,889,787,000 which is a decrease from Shs 5,172,301,000 by 5% and the major Donors are NUDEIL Shs 3,777,158,000, NUHITES 380,260,000 which is a reduction from Shs 1,027,588,000 and UNICEF Shs 424,220,000 which is a reduction from Shs 934,407,000. The reason for the decrease is that UNICEF and NUHITES are now scaling down their operation due to the return of peace in Northern Uganda

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,120,399	165,586	845,051
Conditional Grant to PAF monitoring	51,505	12,876	51,505
District Unconditional Grant - Non Wage	60,000	20,131	60,000
Hard to reach allowances	53,333	9,318	69,333
Locally Raised Revenues	32,125	14,033	32,000
Multi-Sectoral Transfers to LLGs	330,396	21,405	335,337
Transfer of District Unconditional Grant - Wage	593,040	87,822	290,876
Unspent balances – UnConditional Grants		0	6,000
<i>Development Revenues</i>	1,546,627	162,367	3,083,761
District Equalisation Grant	53,653	13,413	53,995
Donor Funding	45,100	19,963	60,988
LGMSD (Former LGDP)	286,368	73,397	276,834
Locally Raised Revenues	16,131	0	10,000
Multi-Sectoral Transfers to LLGs	236,375	55,594	198,375
Other Transfers from Central Government	901,898	0	2,450,342
Unspent balances – Conditional Grants	7,102	0	
Unspent balances – Other Government Transfers		0	33,226
Total Revenues	2,667,026	327,954	3,928,812
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,120,399	306,370	845,051
Wage	843,720	176,912	541,264
Non Wage	276,679	129,457	303,787
<i>Development Expenditure</i>	1,546,627	284,139	3,083,761
Domestic Development	1,501,527	267,176	3,022,773
Donor Development	45,100	16,963	60,988
Total Expenditure	2,667,026	590,508	3,928,812

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

The total planned revenue for Management and Support services for FY 2013/14 is 2,667,026,000/=. The total planned revenue for Q1 is 666,757,000/=. During the quarter actual revenue realized was 307,991,000/= constituting 12% of annual revenue realized and 46% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF) and Donor fund The total expenditure during the quarter was 251,521,000/= constituting 38% of Q1 receipt and 9% of annual receipt. There was a total of 56,469,000/= representing 2% that remained unspent during the quarter due to unpaid works that had not been contracted out because the contract committee had not been constituted. These unspent balances are from PRDP funds for construction of council hall procurement of motor vehicle procurement for office furniture for council hall and constructionAdministration block at Lokung sub county. The difference from the bank statement of Shs 9,243,000 was for supply of furniture to S/cs which was planned under Planning Unit

Department Revenue and Expenditure Allocations Plans for 2014/15

The total planned revenue for Management and Support services for FY 2014/15 is Shs 3,928,812,000 Which is an increase from Shs 2,667,026,000 by 43% compared to the previous financial year and the increase was due to increase in the I{F for NUSAF, unspent balances and Donor Fund (NUDEIL) . The major sources of fund will include LRR,LGMSDG, PRDP, NUSAF, Wage, hard to reach allowance, NUDEIL,Equalisation grant and unconditional grant. The major expenditure will be on wage bill, hard to reach akkownances, capacity building. Procurement of motorcycles to LCIII chairpersons and completion of office block , transfer of funds to the LLGs and completion of Lokung S/C headquarter. The expenditure will be Shs 290,876,000 on n0n wage bill, 530,408,000 on recurrent , Shs 2,634,003,000

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Workplan 1a: Administration

on development expenditure and Shs 60,988,000 on donor funded programs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	1	3	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	
%age of LG establish posts filled	60	40	60
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated		1	
No. of monitoring visits conducted (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	1	1	16
No. of administrative buildings constructed (PRDP)		1	3
No. of vehicles purchased	1	0	1
No. of vehicles purchased (PRDP)	1	1	11
No. of computers, printers and sets of office furniture purchased		0	2
No. of computers, printers and sets of office furniture purchased (PRDP)		0	1
Function Cost (US\$ '000)	2,667,026	285,521	3,928,812
Cost of Workplan (US\$ '000):	2,667,026	285,521	3,928,812

Plans for 2014/15

. Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTPC meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Conduct refresher courses for councilors and staffs. Conduct staff mentoring at the district H/Q and LLGs. Fund various NUSAFII programs projects submitted by communities. Monitor staffs performances through regular appraisals of staffs. Collect, disseminate and post information on the notice boards and other general public places. Conduct quarterly radio talk show programmes to update the community on development programmes in the district and their performances. Conduct 1 baraza in the district and at sub counties to enable communities evaluate the performances of district departments. Conduct PRDP and PAF monitoring with technical and political members of executives. Follow up DEC and council recommendations and update on their progress. Procure assorted furniture for the council hall. Construct new office block for management at the district headquarter. Procure a double pick up for management department.

Medium Term Plans and Links to the Development Plan

Construction of a new administration block for management and support services. Completion of council building and furnishing the block. Recruit more staffs to raise the staffing level to 70% in all sectors. Procure 1 motor vehicle and 2 motorcycles for management and 9 motorcycles to all LLGs. Strengthen support supervision to project sites and sub counties. Send more staffs for career development courses to improve on their performance.

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Workplan 1a: Administration

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

Conducting barazzas, implementation of OVCs programs, HIV/Aids awareness creation.

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

1. Inadequate local revenue.

This makes it difficult to implement all planned activities of the district planned under locally raised revenue.

2. Inadequate staffs

This causes work overload on the few staffs and makes it difficult for the district to timely implement all planned activities especially during peaks periods

3. Inadequate logistics - transport

This makes it difficult to carry out field work by the line department and also supervise development programmes in the sub counties by service providers of the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Ogonya James	Parish Chief	U7	335,162	4,021,944
CR/D/10046	Ayella Micheal	Parish Chief	U7	335,162	4,021,944
CR/D/10036	Ochan Joe	Parish Chief	U7	335,162	4,021,944
CR/D/10035	Tokwiny James	Parish Chief	U7	335,162	4,021,944
CR/D/10043	Onyango Goffrey Okene	Parish Chief	U7	335,162	4,021,944
CR/D/10038	Oruni Patrick	Parish Chief	U7	335,162	4,021,944
CR/D/10012	Okot George P' Adonga	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					35,455,332

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Kinyera Bongomin George	Senior Ass.Sec.		1,134,674	13,616,088
CR/D/10004	Okeny Harriet Charity	Senior H.R Officer		951,470	11,417,640
CR/D/10064	Oloya Max Samuel	Driver	U8	228,169	2,738,028
CR/D/10060	Olanya David Kasuja	Office Attendant	U8	228,169	2,738,028
CR/D/10059	Okot Ronald	Office Attendant	U8	228,169	2,738,028
CR/D/10066	Okeny Penington	Driver	U8	228,169	2,738,028

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Ogik Geoffrey	Driver	U8	228,169	2,738,028
CR/D/10070	Oneka Charles	Driver	U8	228,169	2,738,028
CR/D/10065	Ocira Eric David	Driver	U8	228,169	2,738,028
CR/D/10903	Oyeny Richard	Driver	U8	228,169	2,738,028
CR/D/10067	Obalokee Robert	Driver	U8	228,169	2,738,028
CR/D/10072	Odoki Patrick Typhoon	Driver	U8	228,169	2,738,028
CR/D/10068	Opii Moses	Driver	U8	228,169	2,738,028
CR/D/10069	Nyero Francis	Driver	U8	228,169	2,738,028
CR/D/10071	Oyat Robert Kilama	Driver	U8	228,169	2,738,028
CR/D/10057	Amito Peace	Office Attendant	U8	228,169	2,738,028
CR/D/10061	Anywar Nixson Kisoponike	Office Attendant	U8	228,169	2,738,028
CR/D/10056	Aciro colline	Office Attendant	U8	228,169	2,738,028
CR/D/10055	Achiro Christine	Office Attendant	U8	228,169	2,738,028
CR/D/10058	Bongomin Alfred	Office Attendant	U8	228,169	2,738,028
CR/D/10019	Oceng Julius	Store Assistant	U7	335,162	4,021,944
CR/D/10018	Arach Josephine	Stenographer Sec.	U5	456,750	5,481,000
CR/D/10017	Ajidiru Margaret	Stenographer Sec.	U5	456,750	5,481,000
CR/D/10014	Adokorach Irene Ketho	Stenographer Sec.	U5	456,750	5,481,000
CR/D/10013	Oringa Moses	Records Officer	U4	611,984	7,343,808
CR/D/10003	Opio Alessius Bongomin	Senior Ass.Sec.	U3	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					115,743,072

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Ocaya David Livinstone	Office Attendant	U8	228,169	2,738,028
CR/D/10023	Aparo Harriet	Town Agent	U7	258,813	3,105,756
CR/D/10016	Amone Robert	Stenographer Sec.	U5	456,760	5,481,120
CR/D/10108	Nyeko Geoffrey Job	Internal Auditor	U4	812,803	9,753,636
CR/D/10008	Onen Alfred Elkana	Principal T/ship Off	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					36,154,260

Subcounty / Town Council / Municipal Division : Lokung

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Workplan 1a: Administration

Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Oyet Richard	Parish Chief	U7	335,162	4,021,944
CR/D/10027	Ochan Denish Joseph	Parish Chief	U7	335,162	4,021,944
CR/D/10041	Ojwee Gideon Martine	Parish Chief	U7	335,162	4,021,944
CR/D/10025	Onen Charles Arube	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Odongtho Patrick	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Administ.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Okoo Okori Robinson	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Arop William	Parish Chief	U7	335,162	4,021,944
CR/D/10054	Toorach Wilson	Parish Chief	U7	335,162	4,021,944
CR/D/10007	Okuna Richard	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Oroma Godfrey Binaiza	Parish Chief	U7	335,162	4,021,944
CR/D/10031	Okot Amos Oun	Parish Chief	U7	335,162	4,021,944
CR/D/10030	Ocira Ronald Joe	Parish Chief	U7	335,162	4,021,944
CR/D/10032	Oyoo Jimmy Brian	Parish Chief	U7	335,162	4,021,944

Vote: 585 Lamwo District

Workplan 1a: Administration

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,087,776

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Okot Francis Kasule	Law Enforc. Officer	U7	398,074	4,776,888
CR/D/10022	Kidega Geoffrey Ambrosolli	Town Agent	U7	258,813	3,105,756
CR/D/10015	Aketo Catherine	Stenographer Sec.	U5	456,760	5,481,120
CR/D/10107	Oola Peter	Internal Audit	U4	812,803	9,753,636
CR/D/10010	Opio Samuel Baker	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					34,441,068

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Omach Joel Joe	Parish Chief	U7	335,162	4,021,944
CR/D/10045	Akera Wilson	Parish Chief	U7	335,162	4,021,944
CR/D/10042	Omo Nixon	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Oketayot Andrew Olalokene	Parish Chief	U7	335,162	4,021,944
CR/D/10039	Obalo Alex	Parish Chief	U7	335,162	4,021,944
CR/D/10034	Oryema Godfrey	Parish Chief	U7	335,162	4,021,944
CR/D/10011	Lakot Janeth	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

Subcounty / Town Council / Municipal Division : Palabek Kal

Vote: 585 Lamwo District

Workplan 1a: Administration

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Opira Walter	Parish Chief	U7	335,162	4,021,944
CR/D/10026	Onencan Alfred Awassa	Parish Chief	U7	335,162	4,021,944
CR/D/10009	Atim Roselyn	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Odwogo Jimmy Francisco	Parish Chief	U7	335,162	4,021,944
CR/D/10053	Otema John Bosco	Parish Chief	U7	335,162	4,021,944
CR/D/10005	Amigo Carmicheal	Senior Ass.Sec.	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Onek Gabidence	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Ochan Jolly Joe Deyork	Parish Chief	U7	335,162	4,021,944
CR/D/10048	Odokorach Phone	Parish Chief	U7	335,162	4,021,944
CR/D/10006	Lutara Wilson	Senior Ass.Sec.	U3	986,899	11,842,788
Total Annual Gross Salary (Ushs)					19,886,676
Total Annual Gross Salary (Ushs) - Administration					379,479,792

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Vote: 585 Lamwo District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	318,324	80,647	285,835
Conditional Grant to PAF monitoring	7,000	1,750	7,000
District Unconditional Grant - Non Wage	58,000	12,742	58,000
Locally Raised Revenues	57,486	17,316	24,000
Multi-Sectoral Transfers to LLGs	93,845	23,461	93,845
Transfer of District Unconditional Grant - Wage	101,993	25,377	101,993
Unspent balances – UnConditional Grants		0	997
Total Revenues	318,324	80,647	285,835

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	318,324	140,822	285,835
Wage	101,993	44,488	101,993
Non Wage	216,331	96,334	183,842
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	318,324	140,822	285,835

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

The Sector annual budget is Shs 318,324,000 and the amount realized is Shs 80,647,000 (25%) and this is 101% of Q1 of the budget estimate of Shs 79,581,000. The expenditure for Q1 was Shs 80,548,000 (25%) for annual estimate and 101% for Q1. The unspent balance of Shs 99,000(0%). This means all the money received was spent and the high receipts and expenditure was for payment of unmet obligations last F/Y

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budget for FY the 2014/2015 is 285,835,000 which is a decrease from Shs 318,324,000 by 10% and the reason for the decrease is a reduction in the IPF for LRR because the budgeted amount in the last F/Y was not realized. The sources of revenue will include LRR, PAF, Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, preparation of final accounts, transfer of funds to the LLGs, responding to audit quarries, procurement of 2 desktop computers, general office operation, Mentoring LLGs, support supervision and LR mobilization

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-7-2014	15-01-2014	30-06-2014
Value of LG service tax collection	9000000	150000000	4
Value of Hotel Tax Collected	1000000	11	4
Value of Other Local Revenue Collections		2	4
Date of Approval of the Annual Workplan to the Council	31-08-2013	30-06-2014	15-04-2014
Date for presenting draft Budget and Annual workplan to the Council		30-12-2013	30-04-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-6-2014	30-06-2014
Function Cost (US\$ '000)	318,324	80,548	285,835
Cost of Workplan (US\$ '000):	318,324	80,548	285,835

Vote: 585 Lamwo District

Workplan 2: Finance

Plans for 2014/15

Local revenue, procurement of books of accounts, keeping books of accounts today, preparing final account' preparing budget estimates, settlement of outstanding obligations

Medium Term Plans and Links to the Development Plan

Local Revenue mobilization and transparency and proper accountabilities

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

Local Revenue Mobilization

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

1. Lack of transport at the centre

There is no motor Vehicles for revenue mobilization, mentoring and backstopping of LLG and revenue collection followup and other operations

2. In adequate funds for operations

Little fund released by the Central government as unconditional grant for operation and the Local revenue of the district is quite meager.

3. In adequate staff at Higher Local Government (HQ)

There is still few Accounts staff in the Finance department most especially in the management level

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10085	Okwera Oryem David	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Torach James	Accounts Assistant	U7	335,162	4,021,944
CR/D/10092	Can Peter Kembo	Accounts Assistant	U7	335,162	4,021,944
CR/D/10898	Okidi George Andrew	Accounts Assistant	U7	391,334	4,696,008
CR/D/10088	Onekalit Walter	Accounts Assistant	U7	335,162	4,021,944
CR/D/10090	Oryem Ketty Grace	Accounts Assistant	U7	335,162	4,021,944
CR/D/10081	Olony John Bosco	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10082	Achola Florence	Senior Accounts Assistan	U5	594,542	7,134,504

Vote: 585 Lamwo District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076	Kadugu Powel Alex	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10078	Odongkara Dickens	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10079	Okot Frankline	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10073	Opoka Charles Darwin	Accountant	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					66,209,940

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Labalpiny Francis	Accounts Assistant	U7	335,162	4,021,944
CR/D/10074	Okwany James Bond	Treasurer	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					13,775,580

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Olanya Kenneth Oteka	Senior Accounts Assistan	U5	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Oryem Paul	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Canwat Wilfred	Accounts Assistant	U7	335,162	4,021,944
CR/D/10083	Omoya Charles A.O.B	Senior Acct.Ass.	U5	594,542	7,134,504
CR/D/10075	Ocen Simon Peter	Treasurer	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					20,910,084

Vote: 585 Lamwo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Kidega Sisto	Senior Accounts Assistan	U5	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Akena Francis Simon	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Ojok William	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					131,252,388

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	427,824	90,940	434,785
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	34,941	8,735	34,941
Conditional transfers to Councillors allowances and E	74,160	6,783	68,400
Conditional transfers to DSC Operational Costs	19,077	4,769	19,077
Conditional transfers to Salary and Gratuity for LG ele	131,040	28,800	136,282
District Unconditional Grant - Non Wage	29,645	21,200	29,645
Locally Raised Revenues	80,198	20,653	86,500
Transfer of District Unconditional Grant - Wage	35,363	0	35,363
Unspent balances – UnConditional Grants		0	54
<i>Development Revenues</i>	31,231	0	33,651
Donor Funding	24,410	0	26,830
LGMSD (Former LGDP)		0	6,821
Other Transfers from Central Government	6,821	0	0

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	459,055	90,940	468,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	427,824	150,710	434,785
Wage	35,363	57,600	58,763
Non Wage	392,461	93,110	376,022
<i>Development Expenditure</i>	31,231	0	33,651
Domestic Development	6,821	0	6,821
Donor Development	24,410	0	26,830
Total Expenditure	459,055	150,710	468,436

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

The sector annual budget is Shs 459,055,000 of which Shs 90,490,000 was realized representing 20% of the annual budget and 79% of Q1 budget of Shs 114,764,000. The poor performance was in LRR, Unconditional grant, CGT, wage because all the staff in the sectors are on assignments, councillors allowances and Donor fund. Of the amount realized, Shs 90,603,000 was spent representing 20% of annual budget and 79% of Q1 budget leaving unspent balance of Shs 377,000 (0%). Which is inadequate for a single program implementation

Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed budget estimate for the sector is Shs 468,436,000 compared to the last F/Y of Shs 459,055,000 which is an increase by 2% and the reason for the increase was because of additional increase in the IPF for Donor fund. The funding sources are local revenue, PRDP, conditional and unconditional grant and the expenditure is on wages. The fund will be used for payment of allowances and gratuity to political leaders and general office operation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40000	230	2000
No. of Land board meetings		6	4
No. of Auditor General's queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council		2	4
Function Cost (US\$ '000)	459,055	90,563	468,436
Cost of Workplan (US\$ '000):	459,055	90,563	468,436

Plans for 2014/15

Operation of council and committees, land inspected and plots allocated to developers, PAC reviewed the budget estimates and discussed internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and committee recommendations implemented

Medium Term Plans and Links to the Development Plan

Recruitments, motivation and retention of staff, zero tolerance to corruption, proper land management and resolving land conflicts, review of PAC, Internal Audit and Auditor general's report, award and review of contracts

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

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Land conflict resolution, building capacity of councillors, community sensitization

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

1. Inadequate fund

Councillors allowances are meager and fund for operation is inadequate

2. Political interterence

There is always role conflict between technical staff and political leadership

3. Inadequate office accomodation and transport facilities

Members of executive share office accomodation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/014	OWALI BENEDICTO	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/009	OCAYA CHARLES NGELE	LC 111 C/PERSON		312,000	3,744,000
LDLG/2014/003	OCHEN MATHEW AKIYA	DISTRICT C/PERSON		2,080,000	24,960,000
LDLG/2014/001	OLWORO JACKSON BRIG	C/MAN DIST SERVICE		1,500,000	18,000,000
CR/D/10095	Oyoo Simon Peter	Procument Officer		812,803	9,753,636
Total Annual Gross Salary (Ushs)					56,457,636

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/008	OBORA GOVIA NOE	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/015	ATII FLORENCE	MEM. DIST EXE COM.		520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/007	OBONG CHARLES OKWE	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/016	CANLIT GEORGE OTTO	MEM. DIST EXE COM.		520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/010	OJARA SISTO BEN	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/002	OCEN RICHARD KWANG	DIST VICE C/PERSON		1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					12,480,000

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/005	ATENG MARTINE OTTO	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/012	OMAL CHRISTOPHER	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/013	OTTO JAMES	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/017	OMAL TONNY	MEM. DIST EXE COM.		520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/011	OLAL JS PATRICK	LC 111 C/PERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/004	OKOYA MATHEW AKER	DISTRICT SPEAKER		624,000	7,488,000
Total Annual Gross Salary (Ushs)					7,488,000

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/006	NYEKO NELSON	LC 111 C/PERSON		312,000	3,744,000

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					128,841,636

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	345,230	68,951	398,585
Conditional Grant to Agric. Ext Salaries	28,002	3,397	14,982
Conditional transfers to Production and Marketing		0	131,833
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	4,369	0	6,000
NAADS (Districts) - Wage	221,685	55,421	169,595
Other Transfers from Central Government	15,000	0	
Transfer of District Unconditional Grant - Wage	64,772	9,132	64,772
<i>Development Revenues</i>	1,406,302	531,348	565,120
Conditional Grant for NAADS	888,525	296,175	198,796
Conditional transfers to Production and Marketing	350,540	87,635	224,478
Donor Funding	41,466	4,500	
Locally Raised Revenues	6,959	0	6,000
Other Transfers from Central Government	61,000	85,226	76,000
Unspent balances – Conditional Grants	57,812	57,812	59,846
Total Revenues	1,751,532	600,299	963,704
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	345,230	134,132	398,585
Wage	313,382	129,107	314,459
Non Wage	31,848	5,025	84,126
<i>Development Expenditure</i>	1,406,302	591,785	565,120
Domestic Development	1,364,836	587,285	565,120
Donor Development	41,466	4,500	0
Total Expenditure	1,751,532	725,917	963,704

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

The annual sector budget estimate is Shs 1,751,532,000 of which Shs 600,299,000 was realized representing 34% of annual budget and 137% of Q1 budget of Shs 437,883,000. The areas of poor revenue performance include LRR, salary because of few staff in the department, other transfer from CG , and unconditional grants and good performance was from NAADS. Of the amount realized, Shs 487,746,000 was spent representing 28% of annual budget and 111% of Q1 budget ,leaving unspent balance of Shs 112,553,000 (6%). The unspent balance was because contracts were not yet awarded since the contract committee term has expired and those nominated ones are not yet approved and the inability of contractors to complete their work timely

Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed sector budget is Shs 963704,000 which is a reduction from Shs 1,751,532,000 by 45% compared to that of F/Y 2013/2014 the reason being reduction in NAADS fund,, ALREP and Donor fund. The sources of revenue include PMG, NAADS, PRDP, wage bill, LRR and unconditional grant The money will be used for Provision of farm outputs, food security, animal health care and marketing information, increased household income and and marketing

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

information, market construction Apiriti border market

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	11	11
No. of functional Sub County Farmer Forums	11	11	10
No. of farmers accessing advisory services	4000	2514	
No. of farmer advisory demonstration workshops	40	3	40
No. of farmers receiving Agriculture inputs	300	120	300
Function Cost (US\$ '000)	1,208,691	400,494	420,481
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	110	2	1
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	
No. of livestock vaccinated		0	136000
No. of fish ponds constructed and maintained	2	2	0
Number of anti vermin operations executed quarterly		0	1
No. of parishes receiving anti-vermin services		0	22
No. of tsetse traps deployed and maintained	240	100	240
No of plant marketing facilities constructed		0	1
No. of rural markets constructed (PRDP)		0	2
No. of market stalls constructed (PRDP)		0	2
Function Cost (US\$ '000)	278,066	54,398	540,822
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	1000	1	100
No of businesses issued with trade licenses	1000	0	1000
No. of producers or producer groups linked to market internationally through UEPB	3000	0	
No. of market information reports disseminated	12	3	
No. of cooperative groups mobilised for registration		2	
No. of cooperatives assisted in registration		2	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	264,775	2,854	2,402
Cost of Workplan (US\$ '000):	1,751,532	457,746	963,704

Plans for 2014/15

Construction of market stall at Pangira and Ngomoromo market in Lokung Sub county Apititi in Madi Opei sub county, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dissemination, preparation and submissions of workplans and reports, supervision of Agoro irrigation scheme and establishment of cassava multiplication gardens

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Increased production and productivity, food and nutrition security, and restocking of domestic animals, construction of markets in the growing trading centres and provision of water for animals and facilities for animals

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

Increased production and productivity, food and nutrition security, and restocking of domestic animals, construction of markets in the growing trading centres and provision of water for animals and facilities for animals

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

1. Inadequate staff

There are few extension workers

2. Inadequate fund

The fund allocated for operation is inadequate

3. Lack of transport facilities

The only available transport is old and in poor mechanical condition and the fund for repair is lacking

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20709	Okenyi David	Sub County NAADS Coor	Standard	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20700	Laban Ochola Nyerotoo Dr.	District NAADS Coord.		2,460,000	29,520,000
CR/D/10113	Abwola Peterson Grace	SAHHO	U4	891,731	10,700,772
CR/D/10114	Odong Bosco Agena Dr.	Senior Vet. Officer	U3	1,305,339	15,664,068
CR/D/10112	Okot Joe	Senior Agric. Officer	U3	1,323,350	15,880,200
CR/D/10115	Otema Geoffrey	Senior Com. Officer	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					83,088,708

Subcounty / Town Council / Municipal Division : Lokung

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20701	Twecan Dalson	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20710	Onek Keneth	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Okello Sebastiano	Entomology Attendant	U8	246,459	2,957,508
PR/2014/01	Okot A. Mathew	Tsetse Patroiller	U7	306,527	3,678,324
Total Annual Gross Salary (Ushs)					6,635,832

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20704	Oker Turker Wilfred	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20702	Abollomobene Francis	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20703	Komakech Richard Cyrus	Sub County NAADS Co	Standard	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20705	Omony Kamau	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20706	Bongomin James	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20707	Kilama Martine	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20708	Ogwal Benony	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					215,724,540

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 585 Lamwo District

Workplan 5: Health

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,649,404	346,178	1,773,594
Conditional Grant to NGO Hospitals	14,343	3,586	14,343
Conditional Grant to PHC- Non wage	81,741	20,435	81,741
Conditional Grant to PHC Salaries	1,212,542	263,878	1,334,318
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Hard to reach allowances	325,789	57,279	325,789
Locally Raised Revenues	3,586	0	6,000
<i>Development Revenues</i>	2,687,566	397,751	1,075,184
Conditional Grant to PHC - development	284,877	71,219	284,860
Donor Funding	2,206,277	269,081	599,142
LGMSD (Former LGDP)	29,000	7,250	43,000
Unspent balances – Conditional Grants	167,412	0	28,966
Unspent balances - donor	0	50,201	119,215
Total Revenues	4,336,970	743,929	2,848,777
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,649,404	634,129	1,773,594
Wage	1,212,542	531,495	1,212,542
Non Wage	436,861	102,634	561,051
<i>Development Expenditure</i>	2,687,566	305,276	1,075,184
Domestic Development	481,289	30,235	356,826
Donor Development	2,206,277	275,041	718,357
Total Expenditure	4,336,970	939,405	2,848,777

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

The annual sector budget estimate is Shs 4,336,970,000 of which Shs 693,728,000 was realized representing 16% of annual budget and 64% of Q1 budget of Shs 1,084,242,000. The areas of poor revenue performance include LRR , Hard to reach allowance and unconditional grants. Of the amount realized, Shs 451,009,000 was spent representing 10% of annual budget and 42% of Q1 budget ,leaving unspent balance of Shs 242,719,000 (6%). The unspent balance was because contracts were not yet awarded since the contract committee term has expired and those nominated are not yet approved and the inability of contractors to complete their work timely especially for NUDEIL projects

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue projection for F/Y 2014/2015 is Shs 2,848,777,000,000 which is a decrease from Shs 4,336,970,000 compared to the F/Y 2013/2014 representing 34% the reason being reduction in donor fund majorly NUHITES and UNICEF as they are now scaling their operations in the district , The sources of fund include donor fund, conditional and unconditional grants, hard to reach allowance, PRDP and LRR and the money will be used for capital developments for construction of health facilities, transfer to health units for the operations, support supervisions and general operations

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 585 Lamwo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	4
No. of VHT trained and equipped (PRDP)		0	900
Value of essential medicines and health supplies delivered to health facilities by NMS		18	
Value of health supplies and medicines delivered to health facilities by NMS		18	
Number of health facilities reporting no stock out of the 6 tracer drugs.		6	
Number of inpatients that visited the NGO hospital facility	17400	4350	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	118	
Number of outpatients that visited the NGO hospital facility	7200	1920	
Number of outpatients that visited the NGO Basic health facilities	18000	8400	2319
Number of inpatients that visited the NGO Basic health facilities	450	210	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	205	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		300	450
Number of trained health workers in health centers	180	180	190
No. of trained health related training sessions held.	12	2	4
Number of outpatients that visited the Govt. health facilities.	171600	4450	178100
Number of inpatients that visited the Govt. health facilities.	12000	756	6000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	750	5182
%age of approved posts filled with qualified health workers	65	57	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80	98
No. of children immunized with Pentavalent vaccine	5000	8500	6000
No. of new standard pit latrines constructed in a village	8	0	2
No. of villages which have been declared Open Defecation Free(ODF)	327	327	327
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed	2	0	
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	2	1	1
Value of medical equipment procured (PRDP)	5	0	
Function Cost (US\$ '000)	4,336,970	501,210	2,848,777
Cost of Workplan (US\$ '000):	4,336,970	501,210	2,848,777

Plans for 2014/15

Construction of general ward at Palabek Ogili HCIII completed; Construction of maternity ward at Palabek Gem HCIII

Vote: 585 Lamwo District

Workplan 5: Health

completed; Solar lighting system at Potika HC II installed; Paid for installed lightning arrestors at 7 HC IIs (Anaka HC II, Dibolyec HC II, Kapeta HC II, Ngomoromo HC II, Okol HC II, Pangira HC II and Pauma HC II), Construction of OPD Padibe HCIV completed; 6 Stance drainable latrine at Palabek Kal HCIII constructed; Mortuary at Padibe HCIV constructed; PRDP development projects monitored and supervised; District PHC wage bills paid; Hard to reach allowance to health staff paid; PHC funds for the HC Ivs-HCIIIs & HCIIIs tranfered to their respectives accounts timely; Planning, co-ordination, monitoring and supervision of PHC activities in the health sector done

Medium Term Plans and Links to the Development Plan

Completion of general ward at Palabek Ogili HCIII; Completion of Maternity ward at Palabek Gem HCIII; Installation of Solar lighting system at Potika HCII; Completion of OPD at Padibe HCIV; Construction of a drainable latrine at Palabek Kal HCIII; Construction of a mortuary at Padibe HCIV; Completed payment for installation of lightning arrestors at Ngomoromo HC II, Anaka HC II, Kapeta HC II, Dibolyec HC II, Okol HC II, Pangira HC II and Pauma HC II.

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

Nodding syndrome interventions funded directly by MOH; NTD interventions including onchocerciasis and bilaharzia control funded by NTD control program- Envision, APOC, Carter Center; Indoor Residual Spraying (IRS) by Abt associates, CDFU; HIV, TB, MALARIA & Health System Strengthening by NU-HITES

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

1. Inadequate staff accomodation

Lack of health staff acoomodation facilities adversely affect the quality of health care rendered to the patients in terms of timely reporting for duties. Besides, it contribute to sfatt absenteeism and low morale for work.

2. Low staffing level

There is low staffing level at HC II and District Health Officer at 38 % and 27% respectively. Inadequate HRH affects timely implementation of planned activities and routing monitoring and supervision of health care service delivery.

3. Limited funding to the health sector

The sector relies mainly on the Conditional PHC recurrent non-wage to fund its activities. Inadequate funding greatly affects the implementation of planned PHC activities and delays timely response to disease outbreaks among others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Labong Irene	Enrolled Midwife		586,071	7,032,852
CR/D/10243	Ojok Francis Logitamoi	Askari	U8	228,169	2,738,028
CR/D/10220	Acayo Polline	Nursing Assistant	U8	368,193	4,418,316
CR/D/10234	Aol Teddy	Nursing Assistant	U8	368,193	4,418,316
CR/D/10959	Opira Churchill	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10960	Ojok Denish	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10186	Obita Charles	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10958	Anek Eunice Odoch	Enrolled Midwife	U7	509,627	6,115,524

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Agoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	Akello Catherine	Health Information Assist	U7	509,627	6,115,524
CR/D/10957	Adyero Mary	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10138	Acoyo Evaline Oryem	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
CR/D/10237	Labalpiny Charles	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					88,661,244

Cost Centre : Pawach H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Olanya Charles	Nursing Assistant	U7	457,033	5,484,396
CR/D/10968	Amono Beatrice Ayin	Enrolled Midwife	U7	538,741	6,464,892
CR/D/10969	Aciro Lillian	Enrolled Nurse	U7	538,741	6,464,892
Total Annual Gross Salary (Ushs)					18,414,180

Cost Centre : Potika H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Nyeko Richard Lukoya	Askari	U8	228,169	2,738,028
CR/D/10203	Okot Walter	Nursing Assistant	U8	368,193	4,418,316
CR/D/10161	Arach Alice Nyeko	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10167	Atim Beatrice	Health Assistant	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					21,222,048

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Odokonyero Simon Peter	Biostatistician	U4U	1,152,002	13,824,024
CR/D/10215	Dr Oyoo Charles Akiya	District Health Officer	U1E	2,464,545	29,574,540
Total Annual Gross Salary (Ushs)					43,398,564

Cost Centre : Lokung H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	Ocaya Kenneth	Askari	U8	228,169	2,738,028

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Lokung H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Okumu Charles	Nursing Assistant	U8	368,193	4,418,316
CR/D/10928	Achola Proscovia	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10162	Arach Josephine	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10929	Kidega Patrick	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10926	Laker Florence	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10930	Nyeko David	Health Information Assist	U7	586,071	7,032,852
CR/D/10131	Abalo Claire	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10218	Abita Anthony Cyrus	Health Assistant	U7	586,071	7,032,852
CR/D/10927	Opio Joseph	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10154	Amito Janet	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10141	Agengo Margaret	Laboratory Technician	U5Sc	942,641	11,311,692
CR/D/10192	Ocira Walter	Senior Medical Clinical	U4Sc	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					100,647,456

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Dibolyec H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Arach Rose	Nursing Assistant	U8	368,193	4,418,316
CR/D/10183	Loita K Ambrose	Enrolled Comprehensive	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					11,451,168

Cost Centre : Ngomoromo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10972	Openy Denis JK	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					7,032,852

Cost Centre : Pangira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10971	Abalo Beatrice	Nursing Assistant	U8	368,193	4,418,316
CR/D/10146	Akello Lucy	Health Assistant	U7	586,071	7,032,852
CR/D/10970	Akello Santa	Enrolled Midwife	U7	586,071	7,032,852

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Pangira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Kidega Johnson	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					25,516,872

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Madi Opei H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Akech Agnes Nantumbe	Nursing Assistant	U8	368,193	4,418,316
CR/D/10923	Koma Moses Mwaule	Askari	U8	228,169	2,738,028
HE/2014/002	Achola Joyce Assimwe	Theatre Attendant	U8	368,193	4,418,316
CR/D/10925	Oroma Dick	Theatre Attendant	U8	368,193	4,418,316
CR/D/10149	Akera Geoffrey Paul	Nursing Assistant	U8	368,193	4,418,316
CR/D/10924	Okeny Caesar	Askari	U8	228,169	2,738,028
CR/D/10916	Omony Nyeko Richard	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10914	Okonye Denish	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10201	Oketa Charles Ayoi	TB/Leprosy Assistant	U7	586,071	7,032,852
CR/D/10921	Ogwal Tonny	Enrolled Psychiatric Nurs	U7	586,071	7,032,852
HE/2014/001	Odoki Patrick	Account Assistant	U7	586,071	7,032,852
CR/D/10919	Lakot Miriam	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10922	Angwech Paska	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10147	Akello Mary	Health Information Assist	U7	586,071	7,032,852
CR/D/10915	Rubangakene Stephen	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10153	Amito Anna	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10194	Ocung John Bosco Okidi	Theatre Assistant	U6	767,204	9,206,448
CR/D/10211	Opwonya Clay	Theatre Assistant	U6	767,204	9,206,448
CR/D/10913	Bongomin Masaba Joseph	Nursing Officer-Psychiatr	U5	861,016	10,332,192
CR/D/10160	Arach Aidah	Health Inspector	U5	942,641	11,311,692
CR/D/10920	Anena Sharon	Public Health Nurse	U5	942,641	11,311,692
CR/D/10911	Okumu George	Clinical Officer	U5	942,641	11,311,692
CR/D/10213	Otonga Geoffrey	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10148	Akello Nighty Gloria	Nursing Officer (Midwife	U5	942,641	11,311,692
CR/D/10912	Anek Ketty Christine	Nursing Officer (Midwife	U5	942,641	11,311,692
CR/D/10176	Sr. Lakot Ventorine Okello	Senior Nursing Officer	U4	1,287,587	15,451,044

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Madi Opei H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Acayo Joyce Edna	Senior Medical Clinical	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					219,204,444

Cost Centre : Okol HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Amony Peter Christine	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					7,032,852

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Katum H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Amito Sarah Okeny	Nursing Assistant	U8	368,193	4,418,316
Total Annual Gross Salary (Ushs)					4,418,316

Cost Centre : Ogako H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Lalam Pamela Louch	Nursing Assistant	U8	368,193	4,418,316
CR/D/10977	Amono Proscovia	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10242	Owot Filder	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					18,484,020

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe H/CI V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Komakech Joshua Asimwe	Senior Medical Clinical		1,287,587	15,451,044
CR/D/10210	Opoka Gustave	Senior Medical Clinical		1,287,587	15,451,044
CR/D/10190	Ocan Joe	Dental Attendant	U8	368,193	4,418,316
CR/D/10177	Lalam Irene	Nursing Assistant	U8	368,193	4,418,316
CR/D/10152	Alal Pamela	Nursing Assistant	U8	368,193	4,418,316
CR/D/10910	Oyet Bosco	Askari	U8	228,169	2,738,028
CR/D/10238	Ocitti Bionic	Nursing Assistant	U8	368,193	4,418,316

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Padibe H/CI V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Ocitti David	Askari	U8	228,169	2,738,028
CR/D/10230	Akech Mary Goretti	Nursing Assistant	U8	368,193	4,418,316
CR/D/10135	Achan Christine Okwera	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10137	Achan Otukene Betty	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10904	Aciro Rejina	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10907	Adee Santa	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10908	Ajali Mark	Enrolled Psychiatric Nurs	U7	586,071	7,032,852
CR/D/10226	Toolit Clapperton	Cold Chain Assistant	U7	586,071	7,032,852
CR/D/10209	Opira Quinto	Enrolled Nurse	U7	586,071	7,032,852
CR/D	Ogiki Joseph Ductus	Account Assistant	U7	586,071	7,032,852
CR/D/10184	Lonyuta Stella	Health Assistant	U7	586,071	7,032,852
CR/D/10231	Akello Rose Mary	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10909	Cengboth Gloria	Health Information Assist	U7	586,071	7,032,852
CR/D/10182	Langoya Stephen Gonza	Health Information Assist	U7	586,071	7,032,852
CR/D/10906	Akidi Molly	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10200	Okello Robert Akiya	Theatre Assistant	U6	767,204	9,206,448
CR/D/10223	Obote M. Odwar	Assistant Health Educat	U5	957,010	11,484,120
CR/D/10208	Opio Alfred	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10173	Ewechu Charles	Health Inspector	U5	942,641	11,311,692
CR/D/10236	Awich Charles	Public Health Dental Offi	U5	942,641	11,311,692
CR/D/10199	Okello Alex	Health Inspector	U5	942,641	11,311,692
CR/D/10202	Okot Michael	Laboratory Technician	U5	942,641	11,311,692
CR/D/10172	Canoroma Gladys Otto	Anaesthetic Officer	U5	748,527	8,982,324
CR/D/10169	Ayella George Oryem	Laboratory Technician	U5	942,641	11,311,692
CR/D/10221	Adee Lilian Jane	Nursing Officer (Midwife	U5	942,641	11,311,692
CR/D/10150	Akullu Christine	Senior Nursing Officer	U5	1,287,587	15,451,044
CR/D/10902	Aryek-Kwe Josephine	Nursing Officer-Psychiatr	U5	861,016	10,332,192
CR/D/10905	Odonga Patrick	Assistant Entomological	U5	942,641	11,311,692
CR/D/10205	Okumu Francis	Senior Medical Clinical	U4	1,287,587	15,451,044
CR/D/10901	Dr. Omoya Denish Ochula	Medical Officer	U4	2,500,000	30,000,000
Total Annual Gross Salary (Ushs)					339,506,784

Subcounty / Town Council / Municipal Division : Padibe West

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Madi Kiloc HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Odongkara Margaret	Nursing Assistant	U8	368,193	4,418,316
CR/D/10140	Adong Mary Stella	Health Assistant	U7	586,071	7,032,852
CR/D/10965	Aceng Clara	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10966	Lanyero Lilian	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					25,516,872

Cost Centre : Padibe West H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Awor Stella	Nursing Officer (Nursing)	U5	793,414	9,520,968
Total Annual Gross Salary (Ushs)					9,520,968

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : Anaka H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Opwa Anthony	Nursing Assistant	U8	368,193	4,418,316
CR/D/10132	Abalo Filder Grace	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					11,451,168

Cost Centre : Palabek Gem H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	Achan Sunday Gloria	Nursing Assistant	U8	368,193	4,418,316
CR/D/10225	Oyella Grace	Nursing Assistant	U8	368,193	4,418,316
CR/D/10956	Kinyera Patrick Joel Oyil	Askari	U8	228,169	2,738,028
CR/D/10954	Akio Filder Nola	Health Information Assist	U7	586,071	7,032,852
CR/D/10952	Adoto Jasper	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10951	Aciro Lilly Grace	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10216	Oyoo Thomas	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10953	Ociti Bosco	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10181	Lamunu Irene Laura	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10178	Lalam Jeniffer	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10227	Atimango Margaret Ojara	Health Assistant	U7	586,071	7,032,852

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Palabek Gem H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Achan Josephine Safari	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10168	Atim Joyce Nyeko	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10142	Ajok Esther Proscovia	Senior Medical Clinical	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					99,842,340

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Kapeta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Otto Margaret	Nursing Assistant	U8	368,193	4,418,316
Total Annual Gross Salary (Ushs)					4,418,316

Cost Centre : Palabek Kal H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Aneno Jennifer	Nursing Assistant	U8	368,193	4,418,316
CR/D/10228	Abonga Geoffrey	Askari	U8	228,169	2,738,028
CR/D/10165	Arop Thonny	Nursing Assistant	U8	368,193	4,418,316
CR/D/10940	Ocira James	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10943	Okot Polycup	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10942	Ocaya Richard	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10917	Ayaa Pamella	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10941	Adee Maurine	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10944	Acayo Grace	Health Information Assist	U7	586,071	7,032,852
CR/D/10939	Olak Josephine	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10903	Opira Sam Eron	Laboratory Technician	U5	942,641	11,311,692
CR/D/10938	Anena Robina	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10932	Oringa Stephen	Senior Medical Clinical	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					97,088,328

Cost Centre : Pauma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Acen Florence	Nursing Assistant	U8	368,193	4,418,316

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Pauma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10975	Opira Emmanuel	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10974	Alum Nancy	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					18,484,020

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : Apyeta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	Akwero Debula	Enrolled Nurse	U7	586,071	7,032,852
Total Annual Gross Salary (Ushs)					7,032,852

Cost Centre : Palabek Ogili H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Apio Doreen Dora	Nursing Assistant	U8	368,193	4,418,316
CR/D/10235	Auma Paska	Nursing Assistant	U8	368,193	4,418,316
CR/D/10170	Ayoo Irene Prossy	Nursing Assistant	U8	368,193	4,418,316
CR/D/10217	Tokwiny Benson Duxsex	Health Information Assist	U7	586,071	7,032,852
CR/D/10947	Aciro Agnes Otti	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10139	Adee Caroline Odwong	Health Assistant	U7	586,071	7,032,852
CR/D/10948	Akena Anthony	Enrolled Comprehensive	U7	586,071	7,032,852
CR/D/10946	Alimo Florence	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10155	Amito Grace	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10949	Obwona Charles	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10945	Ayoo Vicky Aidah	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10239	Ogwang Tom	Clinical Officer	U5	942,641	11,311,692
Total Annual Gross Salary (Ushs)					83,317,572

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Paloga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Akwero Rose Christine	Nursing Assistant	U8	368,193	4,418,316
CR/D/10156	Amomy Jimmy	Enrolled Midwife	U7	586,071	7,032,852

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Paloga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10936	Apio Sunday Alice	Health Information Assist	U7	586,071	7,032,852
CR/D/10934	Laker Susan	Enrolled Midwife	U7	586,071	7,032,852
CR/D/10180	Lalam RoseMary Makeba	Enrolled Nurse	U7	586,071	7,032,852
CR/D/10191	Ocira Julius Oketayot	Laboratory Assistant	U7	586,071	7,032,852
CR/D/10937	Oketa Caesar	Health Assistant	U7	586,071	7,032,852
CR/D/10935	Odoo Onesmus	Laboratory Technician	U5	942,641	11,311,692
CR/D/10933	Komakech Geoffrey Ochora	Clinical Officer	U5	942,641	11,311,692
CR/D/10189	Oceng O. Peter	Nursing Officer (Nursing	U5	793,414	9,520,968
CR/D/10232	Akwero Dorothy	Senior Medical Clinical	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					94,210,824
Total Annual Gross Salary (Ushs) - Health					1,355,874,060

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>4,360,088</i>	<i>1,249,393</i>	<i>6,393,103</i>
Conditional Grant to Primary Education	322,917	107,639	416,660
Conditional Grant to Primary Salaries	2,587,244	783,468	4,049,027
Conditional Grant to Secondary Education	172,955	57,652	231,044
Conditional Grant to Secondary Salaries	325,274	108,425	373,110
Conditional Transfers for Non Wage Technical Institut	178,795	59,598	238,393
Conditional transfers to School Inspection Grant	14,419	3,605	23,574
District Unconditional Grant - Non Wage	22,402	5,300	22,402
Hard to reach allowances	679,812	118,770	981,493
Locally Raised Revenues	12,000	2,235	12,000
Other Transfers from Central Government		0	1,130
Transfer of District Unconditional Grant - Wage	44,269	2,702	44,269
<i>Development Revenues</i>	<i>1,257,262</i>	<i>130,138</i>	<i>2,180,627</i>
Conditional Grant to SFG	460,857	115,214	460,857
Construction of Secondary Schools	0	0	28,250
Donor Funding	736,709	0	1,675,520
LGMSD (Former LGDP)	59,696	14,924	16,000

Vote: 585 Lamwo District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,617,350	1,379,532	8,573,730
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,360,088</i>	<i>2,272,305</i>	<i>6,393,103</i>
Wage	2,956,788	1,658,734	4,444,540
Non Wage	1,403,301	613,571	1,948,564
<i>Development Expenditure</i>	<i>1,257,262</i>	<i>161,315</i>	<i>2,180,627</i>
Domestic Development	520,553	161,315	505,107
Donor Development	736,709	0	1,675,520
Total Expenditure	5,617,350	2,433,620	8,573,730

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

The sector annual budget is Shs 5,617,350,000 of which Shs 1,404,074,000 was realized representing 25% of the annual budget and 100% of Q1 budget of Shs 1,404,074,000. The good performance was the wage bill and CGT and poor performance was in LRR, Unconditional grant and Donor fund. Of the amount realized, Shs 1,300,469,000 was spent representing 23% of annual budget and 93% of Q1 budget leaving unspent balance of Shs 103,605,000 (2%). The reason being delay in procurement process which is still at the evaluation process because of inavailability of contract committee

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue projection for F/Y 2014/2015 is Shs 8,573,730,000 which is an increase from Shs 5,617,350,000 compared to the F/Y 2013/2014 by 53% reason being increase in donor fund, hard to reach allowance, school inspection grant and teachers salaries. The major sources of funding will include, salaries, conditional and unconditional grants, hard to reach allowances, donor fund, LRR and school inspection grant and the money will be used for Support to UPE and USE programs, classrooms, teachers' houses and latrines construction, payment of teachers and staff salary, supply of schools furniture, school inspections, monitoring and supervision of primary and secondary schools, deployment of primary teachers

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 585 Lamwo District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	642	610	642
No. of qualified primary teachers		610	642
No. of School management committees trained (PRDP)		0	200
No. of pupils enrolled in UPE	46000	45613	44000
No. of student drop-outs		500	200
No. of Students passing in grade one		51	100
No. of pupils sitting PLE		2306	2100
No. of classrooms constructed in UPE	4	3	5
No. of classrooms constructed in UPE (PRDP)	14	6	
No. of classrooms rehabilitated in UPE (PRDP)	14	0	
No. of latrine stances constructed		0	4
No. of latrine stances constructed (PRDP)		0	5
No. of latrine stances rehabilitated (PRDP)		0	5
No. of teacher houses constructed	20	0	7
No. of teacher houses rehabilitated	3	1	
No. of teacher houses constructed (PRDP)	6	0	4
No. of primary schools receiving furniture	72	72	6
No. of primary schools receiving furniture (PRDP)	2	0	4
Function Cost (US\$ '000)	4,775,825	1,088,127	7,348,355
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level		3	5
No. of students sitting O level		400	250
No. of students enrolled in USE	6	6	250
No. of classrooms constructed in USE	1	0	4
Function Cost (US\$ '000)	498,229	190,619	574,315
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	1
Function Cost (US\$ '000)	178,795	0	403,684
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	71	71	107
No. of secondary schools inspected in quarter	8	4	8
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	164,501	21,723	247,376
Cost of Workplan (US\$ '000):	5,617,350	1,300,469	8,573,730

Plans for 2014/15

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, extra curriculum activities and reports produced and submitted to the relevant authorities.

Medium Term Plans and Links to the Development Plan

Support to UPE and USE programs, classrooms ,teachers' houses and latrines construction, payment of teachers and staff salary , supply of schools furniture

Vote: 585 Lamwo District

Workplan 6: Education

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

Support to community sensitization and mobilization, classrooms construction, teachers' houses construction, go back to school and retention, BTVET and accelerated learning programs

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

1. Inadequate teachers

Most of the schools are understaffed

2. Inadequate classrooms

some lessons are conducted under the trees

3. Inadequate funding

The department is ill funded

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20030	ODERA WILSON	Education Asst.II	U7	326,508	3,918,096
CR/T/20029	OKWIR JOHN BOSCO	Education Asst.II	U7	326,508	3,918,096
CR/T/20028	OCIRA ALEX OTIM	Education Asst.II	U7	326,508	3,918,096
CR/T/20027	ALPEO ICULA OPOKA	Education Asst.II	U7	326,508	3,918,096
CR/T/20026	OKONGO WALTER JOHN	Education Asst.II	U7	326,508	3,918,096
CR/T/20024	NAMBI SUZAN NAKABI	Education Asst.II	U7	326,508	3,918,096
CR/T/20025	ACAYO JENNIFER MARI	Education Asst.II	U7	326,508	3,918,096
CR/T/20019	ABER JOYCE PHEBE	Education Asst.II	U7	326,674	3,920,088
CR/T/20021	OMOYA ONEN MICHEA	Education Asst.II	U7	326,508	3,918,096
CR/T/20020	OKENY JOHN CHARLES	Senior E/A	U6	371,304	4,455,648
CR/T/20023	OCHENG JACKSON	Senior E/A	U6	371,304	4,455,648
CR/T/20022	OLUM CHARLES	Senior E/A	U6	371,304	4,455,648
CR/T/20018	LALIM JAMES OSBORN	Deputy H/T	U5	421,232	5,054,784
Total Annual Gross Salary (Ushs)					53,686,584

Cost Centre : Apwoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20032	CANYELLA CHARLES	Education Asst.II	U7	326,508	3,918,096
CR/T/20033	OPIO CHARLES	Education Asst.II	U7	326,508	3,918,096

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Apwoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20036	OKOT DAVID	Education Asst.II	U7	326,508	3,918,096
CR/T/20031	OJOK DENISH BYARUH	Education Asst.II	U7	326,508	3,918,096
CR/T/20035	ODONGKARA DENISH	Education Asst.II	U7	326,508	3,918,096
CR/T/20037	AYOO PASKA	Education Asst.II	U7	326,508	3,918,096
CR/T/20034	OYET C J KILAMA	Senior E/A	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					27,964,224

Cost Centre : LOMWAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20562	LALAM DORINE GRACE	Education Asst.II	U7	326,508	3,918,096
CR/T/20563	OKENY EMMANUEL	Education Asst.II	U7	326,508	3,918,096
CR/T/20564	OKEMA MOSES	Education Asst.II	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					11,754,288

Cost Centre : LOROMIBENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20560	AJWIYO CHRISTINE	Education Asst.II	U7	359,757	4,317,084
CR/T/20557	OCITTI MAKWES	Education Asst.II	U7	326,508	3,918,096
CR/T/20558	OLARA GEORGE MORIS	Education Asst.II	U7	326,508	3,918,096
CR/T/20561	ANENO LUCY	Education Asst.II	U7	326,508	3,918,096
CR/T/20559	OKELLO STEPHEN ADRA	Education Asst.II	U7	326,508	3,918,096
CR/T/20556	NYERO GEOFFREY	Head Tecaheer	U5	385,402	4,624,824
Total Annual Gross Salary (Ushs)					24,614,292

Cost Centre : Potika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20058	ORINGA MORISH	Education Asst.II	U7	326,508	3,918,096
CR/T/20056	ODONGKARA ROSE LUC	Education Asst.II	U7	326,508	3,918,096
CR/T/20059	OCITTI BEN	Education Asst.II	U7	326,508	3,918,096
CR/T/20057	KOMAKECH CHARLES	Education Asst.II	U7	326,508	3,918,096
CR/T/20060	OLOYA ANTHONY	Senior E/A	U6	371,304	4,455,648
CR/T/20061	LANGOYA SILVANOUS	Senior E/A	U6	371,304	4,455,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : P otika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20062	WALKER JOHN	Senior E/A	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					29,039,328

Cost Centre : Palacam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20040	ORINGA LAMTON	Education Asst.II	U7	326,508	3,918,096
CR/T/20045	OUMA GEOFREY	Education Asst.II	U7	326,508	3,918,096
CR/T/20041	GEORGE OBONI OYET	Education Asst.II	U7	326,508	3,918,096
CR/T/20043	ACIRO JOAN	Education Asst.II	U7	326,508	3,918,096
CR/T/20039	OKENE COSMAS LUCER	Education Asst.II	U7	326,508	3,918,096
CR/T/20047	LOKOBIPI JACKSON	Education Asst.II	U7	326,508	3,918,096
CR/T/20046	OPIRA MICHAEL	Education Asst.II	U7	326,508	3,918,096
CR/T/20044	OBINA MARTIN	Education Asst.II	U7	326,508	3,918,096
CR/T/20038	AYOO BEATRICE	Education Asst.II	U7	326,508	3,918,096
CR/T/20042	AKERA JOHNSON OKEL	Head Teacher	U4	509,549	6,114,588
Total Annual Gross Salary (Ushs)					41,377,452

Cost Centre : Pawach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20054	OTIM ANTHONY	Education Asst.II	U7	326,508	3,918,096
CR/T/20052	ATUBE JACKIES OTTO	Education Asst.II	U7	326,508	3,918,096
CR/T/20055	KILAMA DENISH	Education Asst.II	U7	326,508	3,918,096
CR/T/20050	OTIM JOHN	Education Asst.II	U7	326,508	3,918,096
CR/T/20053	NYEKO KING SOLOMON	Education Asst.II	U7	326,508	3,918,096
CR/T/20049	CACA FREDDY	Education Asst.II	U6	357,023	4,284,276
CR/T/20048	OYET CHARLES	Education Asst.II	U6	357,023	4,284,276
CR/T/20051	OLLAR SAM KOMAKEC	Education Asst.II	U6	376,557	4,518,684
Total Annual Gross Salary (Ushs)					32,677,716

Cost Centre : Ywaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20067	ONEK DAVID	Education Asst.II	U7	326,508	3,918,096

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Ywaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20066	OPIO ALFRED LBEJA	Education Asst.II	U7	326,508	3,918,096
CR/T/20070	OKOT JORACHCEALLAC	Education Asst.II	U7	359,757	4,317,084
CR/T/20064	OCHOLA JACOB	Education Asst.II	U7	326,508	3,918,096
CR/T/20069	OBOTE JOSEPH	Education Asst.II	U7	337,015	4,044,180
CR/T/20063	AKERA RONALD	Education Asst.II	U7	326,508	3,918,096
CR/T/20068	ADONG CONCY OWINY	Education Asst.II	U7	326,508	3,918,096
CR/T/20065	ITOSE REMIS	Senior E/A	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					32,407,392

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Oyika Ben	Insp of Schools	U4	812,803	9,753,636
CR/D/10901	Langoya Barnabas	Senior Insp of Schools	U3	943,639	11,323,668
CR/D/10111	Obalim Christopher	Senior Educ. Officer	U3	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					34,025,880

Cost Centre : OCULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20491	PIDO SAMUEL BAKER	Education Asst.II	U7	326,508	3,918,096
CR/T/20488	TOOLIT HALLAN JOHNE	Education Asst.II	U7	326,508	3,918,096
CR/T/20489	OKELLO FRANCIS	Education Asst.II	U7	326,508	3,918,096
CR/T/20486	AUMA CHRISTINE	Education Asst.II	U7	347,882	4,174,584
CR/T/20487	OTIM JAMES	Education Asst.II	U7	326,508	3,918,096
CR/T/20490	ACUMA MAXWEL	Education Asst.II	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					23,765,064

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Ayago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20088	ADON GLUCY	Education Asst.II	U7	408,304	4,899,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Ayago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20097	LAKOT PASKA	Education Asst.II	U7	408,304	4,899,648
CR/T/20093	OBALIM BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20098	OBEDI JOHN	Education Asst.II	U7	408,304	4,899,648
CR/T/20094	OCITTI CHARLES	Education Asst.II	U7	408,304	4,899,648
CR/T/20091	ODERA WALTER	Education Asst.II	U7	408,304	4,899,648
CR/T/20089	ODOCH CHARLES	Education Asst.II	U7	408,304	4,899,648
CR/T/20090	ODYENY MORRISH	Education Asst.II	U7	408,304	4,899,648
CR/T/20092	KILAMA MARTINE OTI	Education Asst.II	U7	408,304	4,899,648
CR/T/20099	OKETA RICHARD LAKO	Education Asst.II	U7	408,304	4,899,648
CR/T/20089	AKENA DAVID KIDEGA	Education Asst.II	U7	408,304	4,899,648
CR/T/20095	OKENY AGUSTINE OUM	Education Asst.II	U7	408,304	4,899,648
CR/T/20096	OCAYA HENRY	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,139,584

Cost Centre : Ngomlac P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20119	ANENO CAN BETTY	Education Asst.II		424,676	5,096,112
CR/T/20109	WALTER ONGWEN OTTO	Education Asst.II	U7	408,304	4,899,648
CR/T/20117	WALTER BRIAN KIDEGA	Education Asst.II	U7	424,676	5,096,112
CR/T/20102	SIMON OKETTA	Education Asst.II	U7	408,304	4,899,648
CR/T/20110	SAMUEL OUMA TABU	Education Asst.II	U7	408,304	4,899,648
CR/T/20103	SAMUEL OKENY	Education Asst.II	U7	408,304	4,899,648
CR/T/20105	PHILIP TABU	Education Asst.II	U7	408,304	4,899,648
CR/T/20113	PETER REV OTON	Senior E/A	U7	467,686	5,612,232
CR/T/20101	OBALLIM ALFRED	Education Asst.II	U7	408,304	4,899,648
CR/T/20100	OKELLO PATRICK	Education Asst.II	U7	408,304	4,899,648
CR/T/20112	NIGHTY ALANYO	Education Asst.II	U7	431,903	5,182,836
CR/T/20104	MONICA ABALO	Education Asst.II	U7	408,304	4,899,648
CR/T/20116	DENIS AMIC OKONGO	Education Asst.II	U7	408,304	4,899,648
CR/T/20106	DAVID OJARA	Education Asst.II	U7	408,304	4,899,648
CR/T/20111	CHARLES LANGOYA	Senior E/A	U7	467,686	5,612,232
CR/T/20107	ALFRED LAKUCEL	Education Asst.II	U7	408,304	4,899,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Ngomlac P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20108	ABDON L OKUMU	Education Asst.II	U7	452,247	5,426,964
CR/T/20115	PETER OYET OCHAYA	Education Asst.II	U7	408,304	4,899,648
CR/T/20118	MARINO KAIKUZI OKOT	Senior E/A	U6	467,686	5,612,232
CR/T/20114	JOLLY CARMOS W OBO	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,778,304

Cost Centre : AGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20568	KOMAKECH SAM	Education Asst.II	U7	408,135	4,897,620
CR/T/20565	OKOT DENISH GODFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20566	ONGOM DENNIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20569	OKENY CHARLES ODOC	Education Asst.II	U7	408,135	4,897,620
CR/T/20567	OKENY JAMES P'OLUM	Head Tecaheer	U5	506,360	6,076,320
Total Annual Gross Salary (Ushs)					25,666,800

Cost Centre : AKELI KONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20583	OKUMU CHARLES	Education Asst.II	U7	408,304	4,899,648
CR/T/20581	MWA ALFRED	Education Asst.II	U7	408,304	4,899,648
CR/T/20580	LENIA ROSE	Education Asst.II	U7	408,304	4,899,648
CR/T/20578	OLANYA MOSES OLOYA	Education Asst.II	U7	408,304	4,899,648
CR/T/20579	KITARA BENSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20582	ACIRE JAMES	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,117,888

Cost Centre : DIBOLYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20510	KILAMA ROBINSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20509	OKELLO GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20508	AYAA JENETH	Education Asst.II	U7	408,135	4,897,620
CR/T/20507	ATUBE JUSTINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20505	OPALA FELIX	Senior E/A	U6	468,304	5,619,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : DIBOLYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20504	KIDEGA PATRICK YAKU	Senior E/A	U6	468,304	5,619,648
CR/T/20506	ONYANGO OLWENYVGA	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,449,424

Cost Centre : Lalak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20076	BODMAS A ABODA	Education Asst.II	U7	408,304	4,899,648
CR/T/20080	JOHNSON OKURE OTIM	Education Asst.II	U7	408,304	4,899,648
CR/T/20078	JANE FLORENCE ADOK	Education Asst.II	U7	408,304	4,899,648
CR/T/20073	GEOFFREY OKUMU	Education Asst.II	U7	408,304	4,899,648
CR/T/20079	FLORENCE ACIRO	Education Asst.II	U7	408,304	4,899,648
CR/T/20071	CHARLES KILAMA	Education Asst.II	U7	408,304	4,899,648
CR/T/20072	ALEX OKECH	Education Asst.II	U7	408,304	4,899,648
CR/T/20075	EVEREST TOO B'TEK OK	Senior E/A	U6	468,304	5,619,648
CR/T/20077	ANTHONY OKOT	Senior E/A	U6	468,304	5,619,648
CR/T/20074	SUNRISE L D ODARA	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,880,640

Cost Centre : Lelabul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20086	OTOO MICHAEL	Education Asst.II	U7	468,304	5,619,648
CR/T/20087	OTIM PHILLIPH YONDO	Education Asst.II	U7	468,304	5,619,648
CR/T/20083	ODONGO YUBENTINO	Education Asst.II	U7	468,304	5,619,648
CR/T/20082	OJOK CHRISTOPHER	Education Asst.II	U7	468,304	5,619,648
CR/T/20081	ORYEM DAVID COSMAS	Senior E/A	U6	371,304	4,455,648
CR/T/20084	NYEKO VALENT	Senior E/A	U6	468,304	5,619,648
CR/T/20085	OJWIYA TONNY	Head Teacher	U4	421,232	5,054,784
Total Annual Gross Salary (Ushs)					37,608,672

Cost Centre : LELAPWOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20587	ONEN JAMES	Education Asst.II	U7	326,508	3,918,096

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : LELAPWOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20588	OPOKA PATRICK JIMMY	Education Asst.II	U7	326,508	3,918,096
CR/T/20590	ORYEM BENZAMIN	Education Asst.II	U7	326,508	3,918,096
CR/T/20591	ACAN JACKLINE	Education Asst.II	U7	326,508	3,918,096
CR/T/20584	ACHIRO CONCY	Education Asst.II	U7	326,508	3,918,096
CR/T/20585	MWAKA ALFRED CONNE	Education Asst.II	U7	326,508	3,918,096
CR/T/20586	OCHENG MICHAEL	Education Asst.II	U7	326,508	3,918,096
CR/T/20589	LAWETE LIVINGSTONE	Head Tecaer	U5	379,506	4,554,072
Total Annual Gross Salary (Ushs)					31,980,744

Cost Centre : Lokung SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20652	OKOT BENEDICT	ASS. EDU. OFF	U5	428,158	5,137,896
CR/T/20658	OCHOLA AMOS JAMES	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20657	NYEKO PATRICK ACA D	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20656	NYAKUNI BASIL	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20651	OROMA MOSES	ASS. EDU. OFF	U5	401,701	4,820,412
CR/T/20653	KOMAKECH DENISH MA	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20659	OLANYA JAMES	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20654	OLAA JUMA	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20655	NONO-RACH RICHARD	ASS. EDU. OFF	U5	576,300	6,915,600
Total Annual Gross Salary (Ushs)					58,367,508

Cost Centre : Ngomoromo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20132	AYERE BAZIL	Education Asst.II	U7	408,135	4,897,620
CR/T/20133	OGERO RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20131	ONEK JOSEPH LOWITA	Head Teacher	U6	468,304	5,619,648
CR/T/20134	OKWERA WILFRED C D	Senior E/A	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					21,050,136

Cost Centre : OKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : OKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20574	ORACH FELIX	Education Asst.II	U7	408,304	4,899,648
CR/T/20571	OKENY BENSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20572	AKENA FELIX	Education Asst.II	U7	408,304	4,899,648
CR/T/20570	ATTO ANNA	Education Asst.II	U7	408,304	4,899,648
CR/T/20577	AYURO CAVIN	Education Asst.II	U7	408,304	4,899,648
CR/T/20573	KILAMA JACKSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20575	OCEN SIMON	Education Asst.II	U7	408,304	4,899,648
CR/T/20576	LAWOKO ROBERT KENN	Head Tecaheer	U5	505,380	6,064,560
Total Annual Gross Salary (Ushs)					40,362,096

Cost Centre : Pagira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20129	ANYEK SARAH ABER	Education Asst.II	U7	408,304	4,899,648
CR/T/20123	OTTI MARGARET ACAY	Education Asst.II	U7	452,247	5,426,964
CR/T/20126	OKWIR JUSTINE	Education Asst.II	U7	438,119	5,257,428
CR/T/20130	OPWONYA MIKE	Education Asst.II	U7	408,304	4,899,648
CR/T/20128	DAVID DENCY ORYEMA	Education Asst.II	U7	408,304	4,899,648
CR/T/20120	BONGOMIN THOMAS	Education Asst.II	U7	408,304	4,899,648
CR/T/20122	LOJORE SANTO SAT-LIN	Education Asst.II	U7	452,247	5,426,964
CR/T/20124	MAZALIWA DENIS	Education Asst.II	U7	408,304	4,899,648
CR/T/20127	OJARA JACOB OMAL	Education Asst.II	U7	408,304	4,899,648
CR/T/20125	ALENG BENSON	Education Asst.II	U7	452,247	5,426,964
CR/T/20121	OLOYA DENIS	Education Asst.II	U7	424,676	5,096,112
Total Annual Gross Salary (Ushs)					56,032,320

Cost Centre : Potwach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20135	OJWIYA HASSAN	Lancie Teacher	U8	247,688	2,972,256
CR/T/20138	KITARA BEN	Education Asst.II	U7	452,247	5,426,964
CR/T/20136	OCEN DAVID	Senior E/A	U6	468,304	5,619,648
CR/T/20137	OKWIR RICHARD	Senior E/A	U6	468,304	5,619,648
CR/T/20141	ACHOLA GRACE SALLY	Senior E/A	U6	468,304	5,619,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Potwach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20140	ODONGKENE CHARLES	Head Teacher	U6	467,685	5,612,220
CR/T/20139	OPOKA WILLY SAMUEL	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,490,032

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Kirombe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20202	ODERA GODFREY BINAI	Education Asst.II	U7	313,950	3,767,400
CR/T/20201	ABWOLA WILFRED OW	Education Asst.II	U7	313,950	3,767,400
CR/T/20204	KOMAKECH LOROROMO	Education Asst.II	U7	326,508	3,918,096
CR/T/20203	OTII KASTO	Education Asst.II	U7	353,518	4,242,216
CR/T/20206	OMWONY FRANCIS	Education Asst.II	U7	326,508	3,918,096
CR/T/20207	OKOT PATRICK	Education Asst.II	U7	326,508	3,918,096
CR/T/20205	LUTTO ROBERT KIRUN	Education Asst.II	U7	326,508	3,918,096
CR/T/20209	AKWII BETTY	Senior E/A	U6	371,304	4,455,648
CR/T/20208	LUMALA ESTER	Senior E/A	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					36,360,696

Cost Centre : Kwoncok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20177	THOMAS OYINYA	Education Asst.II	U7	326,508	3,918,096
CR/T/20180	JIMMY LUKWIYA LAPAT	Education Asst.II	U7	326,674	3,920,088
CR/T/20183	JAMES OKECH	Education Asst.II	U7	326,508	3,918,096
CR/T/20182	JAMES ANYWAR	Education Asst.II	U7	326,508	3,918,096
CR/T/20179	HOLGA ABWOL	Education Asst.II	U7	342,381	4,108,572
CR/T/20178	BISHOP LOUM	Education Asst.II	U7	326,508	3,918,096
CR/T/20175	SEB KAGWA ANYWAR	Senior E/A	U6	371,304	4,455,648
CR/T/20176	ALEX LUMUMBA OJARA	Senior E/A	U6	371,304	4,455,648
CR/T/20181	DISMAS CASSIM OCAYA	Head Teacher	U4	472,740	5,672,880
Total Annual Gross Salary (Ushs)					38,285,220

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Latolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20186	ATIMANGO GRACE	Education Asst.II	U7	408,304	4,899,648
CR/T/20187	ATTO BEATRICE	Education Asst.II	U7	408,304	4,899,648
CR/T/20184	ODOCH LEO	Education Asst.II	U7	438,119	5,257,428
CR/T/20189	KINYERA TOOLIT KENN	Education Asst.II	U7	445,095	5,341,140
CR/T/20190	KIDEGA PHILIP	Education Asst.II	U7	408,304	4,899,648
CR/T/20191	OBALIM GEORGE	Education Asst.II	U7	408,304	4,899,648
CR/T/20188	ABONGA JOHNSON	Education Asst.II	U7	452,247	5,426,964
CR/T/20192	ATIM LUCY	Education Asst.II	U7	408,304	4,899,648
CR/T/20185	ODONG KINYERA JOHN	Senior E/A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,135,992

Cost Centre : LAWIYE ODUNY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20598	ONGALA GEORGE WILLI	Education Asst.II	U7	326,508	3,918,096
CR/T/20603	AYOO FLORENCE	Education Asst.II	U7	326,508	3,918,096
CR/T/20599	AYOO JOYCE	Education Asst.II	U7	326,508	3,918,096
CR/T/20600	OKEMA COLLINS BILL	Education Asst.II	U7	326,508	3,918,096
CR/T/20601	ONGEE PATRICK	Education Asst.II	U7	326,508	3,918,096
CR/T/20602	AYENGA FRANCIS	Education Asst.II	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					23,508,576

Cost Centre : Madi Opei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20150	MORO GEORGE WILLY	Education Asst.II	U7	408,304	4,899,648
CR/T/20154	OYET JACKEO ATOCON	Education Asst.II	U7	408,304	4,899,648
CR/T/20151	OCUNGKOMA CHARLES	Education Asst.II	U7	408,304	4,899,648
CR/T/20148	OCITTI DENISH	Education Asst.II	U7	418,196	5,018,352
CR/T/20152	ABWOLA CHARLES KO	Education Asst.II	U7	408,304	4,899,648
CR/T/20155	KITARA NELSON SUNLI	Education Asst.II	U7	408,304	4,899,648
CR/T/20156	LOKOYA MICHAEL ACH	Education Asst.II	U7	408,304	4,899,648
CR/T/20146	OBITA KAMILIOUS	Education Asst.II	U7	408,304	4,899,648
CR/T/20149	OJOK THOMAS	Education Asst.II	U7	408,304	4,899,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Madi Opei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20145	OKWIR PATRICK	Education Asst.II	U7	408,304	4,899,648
CR/T/20143	OLANYA PAUL ALANA	Education Asst.II	U7	408,304	4,899,648
CR/T/20153	AMYERA SARAH	Education Asst.II	U7	408,304	4,899,648
CR/T/20142	OYET JACKEO ATOCON	Education Asst.II	U7	408,304	4,899,648
CR/T/20147	ONEK CHRISTOPHER	Education Asst.II	U7	452,247	5,426,964
CR/T/20144	KILAMA ALFRED	Senior E/A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,853,312

Cost Centre : WANGLANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20523	OOLA JIMMY	Education Asst.II	U7	326,508	3,918,096
CR/T/20524	ACIRO JENIFER	Education Asst.II	U7	326,508	3,918,096
CR/T/20521	OWIRO RAY OMONA	Education Asst.II	U7	326,508	3,918,096
CR/T/20519	OKOT EMMANUEL	Education Asst.II	U7	326,508	3,918,096
CR/T/20525	OROMACANYELO DENIS	Education Asst.II	U7	326,508	3,918,096
CR/T/20520	OKIDI CHRISTINE MONI	Education Asst.II	U7	326,508	3,918,096
CR/T/20522	AMIGO EMMY OKELLA	Senior E/A	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					27,964,224

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : ALAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20545	ABALO IRENE	Education Asst.II	U7	408,304	4,899,648
CR/T/20542	OKOT JOHN BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20546	BONGOMIN SAMUEL SA	Education Asst.II	U7	408,304	4,899,648
CR/T/20543	OKELLO RAYMOND	Education Asst.II	U7	408,304	4,899,648
CR/T/20541	OTEMA BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20544	OMONA MOSES	Education Asst.II	U7	408,304	4,899,648
CR/T/20547	OYET TOMMY SOREY	Head Tecaheer	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,010,108

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Katum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20252	KING GEORGE	Education Asst.II	U7	445,095	5,341,140
CR/T/20254	OTON WILFRED OCEN	Senior E/A	U7	467,685	5,612,220
CR/T/20258	ODWAR MOSES	Education Asst.II	U7	408,304	4,899,648
CR/T/20256	OKOT BENSON WANDE	Education Asst.II	U7	418,196	5,018,352
CR/T/20255	ADYERO CHRISTINE	Education Asst.II	U7	408,304	4,899,648
CR/T/20257	LAYET BETTY	Education Asst.II	U7	408,304	4,899,648
CR/T/20259	ONGALA BASIL OROMA	Education Asst.II	U7	408,304	4,899,648
CR/T/20253	OLANYA JOO TITUS	Senior E/A	U6	467,685	5,612,220
CR/T/20251	Ocaya David Amach	Senior E/A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,794,744

Cost Centre : KOLOKOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20536	OWEKA GEORGE	Education Asst.II	U7	408,304	4,899,648
CR/T/20538	ABALO JACQUELINE	Education Asst.II	U7	408,304	4,899,648
CR/T/20537	AKWERO ALMA JANE	Education Asst.II	U7	452,247	5,426,964
CR/T/20535	ATUBE CHARLES	Education Asst.II	U7	408,304	4,899,648
CR/T/20539	LOK EMMANUEL	Education Asst.II	U7	408,304	4,899,648
CR/T/20540	OCIRA JOHN BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20534	OTIM RICHARD	Education Asst.II	U7	408,304	4,899,648
Total Annual Gross Salary (Ushs)					34,824,852

Cost Centre : Labayango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20310	OMOYA PATRICKSON D	Education Asst.II	U7	408,304	4,899,648
CR/T/20308	ADONG LUCY	Education Asst.II	U7	408,304	4,899,648
CR/T/20314	ATEK LUCY NONO	Education Asst.II	U7	408,304	4,899,648
CR/T/20311	OLANYA TONNY	Education Asst.II	U7	408,304	4,899,648
CR/T/20313	BONGOMIN DENISH	Education Asst.II	U7	408,304	4,899,648
CR/T/20312	ONGOM TOOLIT DANIE	Education Asst.II	U7	408,304	4,899,648
CR/T/20309	KAREPEE POWEL	Senior E/A	U6	467,685	5,612,220
CR/T/20315	L OKELLO JOE	Senior E/A	U6	467,685	5,612,220

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Labayango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,622,328

Cost Centre : Ogako Lacan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20270	ACHIRO JOSEPHINE MIR	Education Asst.II	U7	408,304	4,899,648
CR/T/20271	OPIO ISAAC	Education Asst.II	U7	408,304	4,899,648
CR/T/20267	OOLA PETER	Education Asst.II	U7	438,119	5,257,428
CR/T/20272	OLWOCH LENNY NASSE	Education Asst.II	U7	424,676	5,096,112
CR/T/20273	OLING WILFRED	Education Asst.II	U7	408,304	4,899,648
CR/T/20269	NYEKO FRANCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20268	OPIRA MATHEW LULYE	Senior E/A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,564,352

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Child Care P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20003	OBWOYA NICHOLAS VI	Education Asst.II	U7	408,304	4,899,648
CR/T/20010	OROMA JOEL	Education Asst.II	U7	408,304	4,899,648
CR/T/20004	OKOYA JOHN CALVIN	Education Asst.II	U7	408,304	4,899,648
CR/T/20006	OKOT BETTY	Education Asst.II	U7	408,304	4,899,648
CR/T/20008	OKOT JOHNSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20005	OKENY GEOFFREY	Education Asst.II	U7	408,304	4,899,648
CR/T/20013	OGUTI VINCENT HARDI	Education Asst.II	U7	408,304	4,899,648
CR/T/20011	OCHAN BERNARD	Education Asst.II	U7	408,304	4,899,648
CR/T/20009	LALAM HARRIET	Education Asst.II	U7	408,304	4,899,648
CR/T/20002	OROMA PATRICK BARN	Education Asst.II	U7	408,304	4,899,648
CR/T/20017	NYEKO NIXON ONGOM	Education Asst.II	U7	408,304	4,899,648
CR/T/20007	LOCAA CAMILLUS	Education Asst.II	U7	408,304	4,899,648
CR/T/20015	OBALIM JOHNSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20012	KIDEGA VINCENT OJAR	Education Asst.II	U7	408,304	4,899,648
CR/T/20016	AKWERO JANE	Education Asst.II	U7	408,304	4,899,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Child Care P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20001	ARACH AGNESS	Education Asst.II	U7	408,304	4,899,648
CR/T/20014	AYELLA CHRISTOPHER	Education Asst.II	U7	408,304	4,899,648
Total Annual Gross Salary (Ushs)					83,294,016

Cost Centre : Padibe Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20285	ANGEE JOSEPHINE	Education Asst.II	U7	408,304	4,899,648
CR/T/20292	ORYEM JOHN BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20293	OLANYA BOSCO	Education Asst.II	U7	408,304	4,899,648
CR/T/20295	OKECH DAVID	Lancie Teacher	U7	247,668	2,972,016
CR/T/20296	OKECH PATRICK	Education Asst.II	U7	408,304	4,899,648
CR/T/20288	OCIRA SIMON	Education Asst.II	U7	408,304	4,899,648
CR/T/20284	ONGALA RICHARD P'AR	Education Asst.II	U7	408,304	4,899,648
CR/T/20298	ORYEM MORRISH	Education Asst.II	U7	408,304	4,899,648
CR/T/20289	OCAN GEOFFREY	Education Asst.II	U7	418,196	5,018,352
CR/T/20297	OJOK RICHARD	Senior E/A	U6	368,304	4,419,648
CR/T/20286	LALAM JEAN ESTHER	Senior E/A	U6	468,304	5,619,648
CR/T/20291	JORO MOLLY BEN	Senior E/A	U6	368,304	4,419,648
CR/T/20290	OKONGO ROBERT LONG	Senior E/A	U6	368,304	4,419,648
CR/T/20287	OMONY LUKE	Senior E/A	U6	368,304	4,419,648
CR/T/20294	ODOK FRED MARK	Senior E/A	U6	368,304	4,419,648
CR/T/20299	LAMWAKA CHRISTINE	Senior E/A	U6	368,304	4,419,648
Total Annual Gross Salary (Ushs)					74,425,440

Cost Centre : Padibe Girls Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20633	OGWENG DENIS	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20628	RACHKARA BENJAMIN	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20629	ODONG WALTER JUDE	Senior Accounts Ass.	U5	578,300	6,939,600
CR/T/20634	ALUR OLGA SR	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20630	OBITA DICK	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20632	YONINGOM JOHN BOSC	ASS. EDU. OFF	U5	578,300	6,939,600

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Padibe Girls Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20631	KIBWOTA WILSON KAS	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20627	OKOT SAMUEL DOE	ASS. EDU. OFF	U5	616,390	7,396,680
CR/T/20635	OKOT KENNEDY	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20638	OYOO FRED RUBANGAK	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20637	OCENG EDWARD	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20625	AMONE ALFRED	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20626	BWOMONO LUKE	EDU. OFFICER	U4	789,866	9,478,392
CR/T/20636	OKELLO JIMMY	EDU. OFFICER	U4	736,647	8,839,764
Total Annual Gross Salary (Ushs)					109,651,092

Cost Centre : Padibe Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20238	KILAMONONO PETER	Education Asst.II	U7	408,304	4,899,648
CR/T/20249	OJARA MARTIN OKOT	Education Asst.II	U7	408,304	4,899,648
CR/T/20240	OKETAYOT FRANCIS	Education Asst.II	U7	408,304	4,899,648
CR/T/20247	KOMAKECH MOSES ALI	Education Asst.II	U7	408,304	4,899,648
CR/T/20232	NYERO JAMES	Education Asst.II	U7	408,304	4,899,648
CR/T/20234	OKUMU DAVID	Education Asst.II	U7	431,309	5,175,708
CR/T/20233	OCHOLA ALFRED	Education Asst.II	U7	408,304	4,899,648
CR/T/20236	OCHAN KENNEDY	Education Asst.II	U7	408,135	4,897,620
CR/T/20241	ABITIMO ROBINAH	Education Asst.II	U7	408,304	4,899,648
CR/T/20242	OPIO PAUL	Education Asst.II	U7	424,676	5,096,112
CR/T/20243	OKETA NELSON	Senior E/A	U6	468,304	5,619,648
CR/T/20248	OCAN ROBINSON	Senior E/A	U6	368,394	4,420,728
CR/T/20244	AYIKA GEOFFREY	Senior E/A	U6	468,304	5,619,648
CR/T/20245	OPOKA KENNETH	Senior E/A	U6	468,304	5,619,648
CR/T/20246	ANGICA GEORGE	Senior E/A	U6	468,304	5,619,648
CR/T/20239	ACHIRO JOYCE	Senior E/A	U6	468,304	5,619,648
CR/T/20235	OYOO JUSTINE LOKEJA	Senior E/A	U6	468,304	5,619,648
CR/T/20050	APIO GRACE LUTTO	Dupty H/T GR. II	U5	469,604	5,635,248
CR/T/20237	TINO GORETTI	Head Teacher	U4	891,731	10,700,772
Total Annual Gross Salary (Ushs)					103,941,612

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Padibe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20227	LAKANG AGNES OGWA	Education Asst.II	U7	452,247	5,426,964
CR/T/20226	KILAMA MIKE	Education Asst.II	U7	445,095	5,341,140
CR/T/20225	LALAM JANE	Education Asst.II	U7	452,247	5,426,964
CR/T/20224	ADONGPINY AGNES FLA	Education Asst.II	U7	408,304	4,899,648
CR/T/20221	Ocaya JOHNSON	Education Asst.II	U7	408,304	4,899,648
CR/T/20231	ODONG RONALD REAG	Education Asst.II	U7	436,118	5,233,416
CR/T/20220	OKOT CATHERINE ROSE	Senior E/A	U6	468,304	5,619,648
CR/T/20229	OLING JACOB	Senior E/A	U6	468,304	5,619,648
CR/T/20219	LUWITA ENOCKS	Senior E/A	U6	468,304	5,619,648
CR/T/20228	AYELLA CELSIO	Senior E/A	U6	468,304	5,619,648
CR/T/20230	NYEKO PAUL	Senior E/A	U6	468,304	5,619,648
CR/T/20222	OKECH CHARLES REV	Head Teacher	U4	822,438	9,869,256
CR/T/20223	ORYEM JAMES	Dupty H/T	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					78,291,876

Cost Centre : Padibe S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20639	LANGOYA DENIS	ASS. EDU. OFF	U5	578,300	6,939,600
Total Annual Gross Salary (Ushs)					6,939,600

Cost Centre : Padibe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20647	MUNU ALEX GEORGE	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20646	NYEKO JUSTINE VON	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20641	ACHIRO MARIA	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20640	OTTO JAMES	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20643	AROP JAMES	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20648	ODOCH ARCHARD	ASS. EDU. OFF	U5	596,731	7,160,772
CR/T/20650	LAWINO BEATRICE	ASS. EDU. OFF	U5	578,300	6,939,600
CR/T/20642	OCHOLA STEPHEN	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20645	NYEKO JOLLY JOE	EDU. OFFICER	U4	763,258	9,159,096
CR/T/20649	OTTO BOSCO LOKOEL	HEAD/T	U3	1,304,574	15,654,888

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Padibe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,452,120

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Abakadyak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20306	ACAN BEATRICE OKEN	Education Asst.II	U7	408,135	4,897,620
CR/T/20301	AJOK BETTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20304	ANYWAR BEN	Education Asst.II	U7	424,676	5,096,112
CR/T/20302	LAWOKO ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20300	OBALIM RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20305	OGENA WILFRED	Education Asst.II	U7	408,135	4,897,620
CR/T/20303	OKUT ROSE	Education Asst.II	U7	452,247	5,426,964
CR/T/20307	OKELLO JAMES	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,354,984

Cost Centre : AYOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20553	OBUR WALTER WELLIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20548	OLANYA DICKSON SAV	Education Asst.II	U7	418,196	5,018,352
CR/T/20551	OCEN PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20552	OKOT MARGARET ALEN	Education Asst.II	U7	452,247	5,426,964
CR/T/20555	LAJU ROBINSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20550	AOL FLORENCE LATIGI	Education Asst.II	U7	408,135	4,897,620
CR/T/20554	ALUKO JASPER	Education Asst.II	U7	408,135	4,897,620
CR/T/20549	LAWOKO KENNETH	Education Asst.II	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					39,951,768

Cost Centre : Lacara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20319	ODONGO SAMUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20320	OTIKA HARRY ANTHON	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Lacara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20317	NYERO FRANCIS	Education Asst.II	U7	452,247	5,426,964
CR/T/20316	ATIMANGO VICKY BRE	Lancie Teacher	U7	247,668	2,972,016
CR/T/20318	LANGOYA MICHAEL EAS	Education Asst.II	U7	431,309	5,175,708
CR/T/20322	GOMIC ESTHER OMAL	Senior E/A	U6	468,304	5,619,648
CR/T/20321	ACHOLA FLORENCE	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					34,609,224

Cost Centre : LAGWEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20512	ABWOLA SAMUEL P'OCI	Education Asst.II	U7	408,135	4,897,620
CR/T/20518	ACHIENG JOSEPHINE OD	Education Asst.II	U7	452,247	5,426,964
CR/T/20516	ADEKA CHRISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20515	KAWA AMBROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20511	NYERO BENSON	LICENSED TEACHER	U7	247,668	2,972,016
CR/T/20514	OBOTE VINCENT	Education Asst.II	U7	452,247	5,426,964
CR/T/20517	OKOT PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20513	OCHOLA BEN	Head Tecaheer	U5	595,360	7,144,320
Total Annual Gross Salary (Ushs)					40,560,744

Cost Centre : Madi Kiloc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20260	LAKER WINNY OYOO	Education Asst.II	U7	452,247	5,426,964
CR/T/20265	ONEK FRANCIS	Education Asst.II	U7	424,676	5,096,112
CR/T/20261	ORYEM CHARLES PAUL	Education Asst.II	U7	452,247	5,426,964
CR/T/20264	TOOKURU DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20266	ACHOLA JANE OBURA	Education Asst.II	U7	408,135	4,897,620
CR/T/20262	AKECH OMO SARAH	Senior E/A	U6	468,304	5,619,648
CR/T/20263	I AKENA CHRISTOPHER	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,708,736

Cost Centre : Ogwancan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Ogwancan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20279	ABWOLA CHARLES LAP	Education Asst.II	U7	418,196	5,018,352
CR/T/20277	OTEMA MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20274	ONGOM DAVID DICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20275	ONGALA SISTO INNOCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20276	OJOM DICKENS	Education Asst.II	U7	452,247	5,426,964
CR/T/20280	AYELLA GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20281	ADOCH GRACE	Education Asst.II	U7	438,119	5,257,428
CR/T/20278	ATIM FLORENCE	Senior E/A	U6	468,304	5,619,648
CR/T/20282	KOMAKECH DOMINIC	Senior E/A	U6	468,304	5,619,648
CR/T/20283	ADONG MARY STELLA	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,876,328

Cost Centre : Opoki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20323	KITARA JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20327	ROBERT ODONGKARA	Education Asst.II	U7	408,135	4,897,620
CR/T/20326	FRANCIS OMIZE OCHAN	Education Asst.II	U7	408,135	4,897,620
CR/T/20329	JENNETH ARACH	Education Asst.II	U7	408,135	4,897,620
CR/T/20328	JOHN FRED OCAYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20324	NELSON OCAYOTOO	Education Asst.II	U7	424,676	5,096,112
CR/T/20325	CHARLES OLWENY NYE	Head Teacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					35,648,532

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : AYUU ANAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20396	ADIYO LAKONY ROSE	Education Asst.II	U7	408,304	4,899,648
CT/T/20398	OKOT MIKE RICHARD	Education Asst.II	U7	408,304	4,899,648
CT/T/20395	OPWONYA BOSCO	Education Asst.II	U7	408,304	4,899,648
CT/T/20397	OJARA DAVID	LICENSED TEACHER-	U7	247,668	2,972,016
CT/T/20399	OKELLO CHARLES	Senior E/A	U6	468,304	5,619,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : AYUU ANAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,290,608

Cost Centre : BEYOGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20402	OLANYEKENE MICHAEL	Education Asst.II	U7	408,304	4,899,648
CT/T/20406	ORYEMA BOSCO	Education Asst.II	U7	408,304	4,899,648
CT/T/20400	OYOO DENNISH ACHAN	Education Asst.II	U7	408,304	4,899,648
CT/T/20404	AWIRO GRACE	Education Asst.II	U7	408,304	4,899,648
CT/T/20401	OKOT ALFRED	Education Asst.II	U7	408,304	4,899,648
CT/T/20407	OKELLO AMBROSE	Education Asst.II	U7	408,304	4,899,648
CT/T/20403	OKOT RICHARD OCHIRA	Education Asst.II	U7	408,304	4,899,648
CT/T/20405	OYELLA JOYCE KOMAK	Head Teacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					40,361,856

Cost Centre : GEM MEDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20412	OKWERA MICHAEL ABA	Education Asst.II	U7	408,135	4,897,620
CT/T/20408	OPIRA SISTO	Education Asst.II	U7	438,119	5,257,428
CT/T/20414	OLAL WILSON LAKANA	Education Asst.II	U7	408,135	4,897,620
CT/T/20411	OKELLO TONNY	Education Asst.II	U7	408,135	4,897,620
CT/T/20410	MWAKA JACKSON	Education Asst.II	U7	408,135	4,897,620
CT/T/20409	ACIRE SAMUEL MALKO	Education Asst.II	U7	424,676	5,096,112
CT/T/20415	OLANGO JOYCE	Education Asst.II	U7	408,135	4,897,620
CT/T/20413	OTIM JOHN BOSCO	Head Teacher	U5	428,158	5,137,896
Total Annual Gross Salary (Ushs)					39,979,536

Cost Centre : GEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20362	OKUMU RICHARD LAND	Education Asst.II	U7	408,135	4,897,620
CR/T/20353	LAKER RETTY LAPIR	Education Asst.II	U7	408,135	4,897,620
CR/T/20351	OCAN FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20350	OCHAN CHARLES	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : GEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20355	ODONGO PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20348	OKOROM NOAH	Education Asst.II	U7	408,135	4,897,620
CR/T/20352	ONENCAN BETTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20354	OMOYA RONALD	Education Asst.II	U7	408,135	4,897,620
CR/T/20361	BONGOMIN RICHARD	Senior E/A	U6	468,304	5,619,648
CR/T/20360	APARO CHRISTINE	Senior E/A	U6	468,304	5,619,648
CR/T/20358	ONEN TOM	Senior E/A	U6	468,304	5,619,648
CR/T/20359	ADYERO ROSE MORINE	Senior E/A	U6	468,304	5,619,648
CR/T/20349	NYERO ROBINSON THA	Senior E/A	U6	468,304	5,619,648
CR/T/20356	OLAL COLLINS RASHID	Head Teacher	U4	925,336	11,104,032
CR/T/20357	LOKWIYA PATRICK	Deputy H/T	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					87,911,256

Cost Centre : LABWORoyENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20532	LUWEMBA MOHAMMED	Education Asst.II	U7	408,135	4,897,620
CR/T/20528	LAMON CHRISTINE OKO	Education Asst.II	U7	408,135	4,897,620
CR/T/20531	KILAMA PETER NORA P	Education Asst.II	U7	408,135	4,897,620
CR/T/20533	OKUJA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20527	KOMAKECH ALEXIS	Education Asst.II	U7	418,196	5,018,352
CR/T/20526	NYEKO ALFRED	Senior E/A	U6	468,304	5,619,648
CR/T/20530	OLWENY JULIUS PETER	Senior E/A	U6	468,304	5,619,648
CR/T/20529	ANGEYO GRACE	Head Tecaer	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,191,936

Cost Centre : LAYAMO AGWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20429	OCHOLA NIGHTY	Education Asst.II	U7	408,304	4,899,648
CT/T/20437	OCIRA JOHN MARK	Education Asst.II	U7	408,304	4,899,648
CT/T/20430	AGELA BERNARD	Education Asst.II	U7	408,304	4,899,648
CT/T/20432	KAIBALO SAM	Education Asst.II	U7	408,304	4,899,648
CT/T/20431	KOMAKECH ROBERT DO	Education Asst.II	U7	408,304	4,899,648

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : LAYAMO AGWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20435	OLANYA QUINTO	Education Asst.II	U7	408,304	4,899,648
CT/T/20436	OWEKA JOHN COWBOY	Senior E/A	U6	467,685	5,612,220
CT/T/20434	MWAKA STEPHEN	Deputy H/T	U5	579,427	6,953,124
CT/T/20433	KALOKWERA GLADYS	Education Asst.II	U5	507,083	6,084,996
Total Annual Gross Salary (Ushs)					48,048,228

Cost Centre : LIKILIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20480	ONEKALIT CONSTANTIN	Education Asst.II	U7	418,198	5,018,376
CR/T/20481	ONEN MICHAEL	Education Asst.II	U7	408,135	4,897,620
CT/T/20477	ABONGA CHRISTOPHER	Education Asst.II	U7	418,198	5,018,376
CR/T/20484	OMARA ALEXIS WALIKI	Education Asst.II	U7	408,135	4,897,620
CR/T/20485	OCHAN ALEX	Education Asst.II	U7	408,135	4,897,620
CR/T/20478	LINGMOT ALFRED OLOK	Education Asst.II	U7	408,135	4,897,620
CR/T/20483	ATUBE LARRY	Education Asst.II	U7	445,095	5,341,140
CR/T/20479	AKELLO ROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20482	ORYANG DORIS NELLY	Head Tecaheer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					45,930,312

Cost Centre : Palabek SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20666	ODOCH DAVID	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20664	OKUMU THOMAS	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20667	OKONGO BOSCO KOMA	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20661	OJOK JIMMY ROGERS	Senior Acct.Ass.	U5	576,300	6,915,600
CR/T/20660	KACORE CRISPUS	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20665	MADI ALEX	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20671	LAKONY EMMANUEL	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20663	OKECH WALTER RONNE	ASS. EDU. OFF	U5	576,300	6,915,600
CR/T/20662	OPWONYA GODFREY	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20669	OLARA SAMUEL	EDU. OFFICER	U4	736,647	8,839,764
CR/T/20668	OBWOYA MARTIN	EDU. OFFICER	U4	736,647	8,839,764

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Palabek SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20670	OWOT NELSON KIDEGA	EDU. OFFICER	U4	736,647	8,839,764
Total Annual Gross Salary (Ushs)					90,683,856

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : AYUU ALALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20390	ODERA JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20392	OYET LOUIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20387	ADONG NIGHTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20389	OCHOLA ESTHER CREAY	Education Asst.II	U7	408,135	4,897,620
CR/T/20391	OKOT JOEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20386	OMONA JACKSON POLY	Education Asst.II	U7	408,135	4,897,620
CR/T/20388	OTTO AMOS	Education Asst.II	U7	408,135	4,897,620
CR/T/20394	OKELLO DAVID AKAKA	Education Asst.II	U7	408,135	4,897,620
CR/T/20393	KOLO JIMMY AMUNA	Head Teacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					45,245,280

Cost Centre : Dicwinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20342	PETER OBONG	Education Asst.II	U7	408,135	4,897,620
CR/T/20336	CHRISTOPHER ABONGA	Education Asst.II	U7	408,135	4,897,620
CR/T/20338	CONSTANTINE ACIRE	Education Asst.II	U7	452,247	5,426,964
CR/T/20337	DANIEL OKELLO	Education Asst.II	U7	408,135	4,897,620
CR/T/20346	DICKENS OBITA	Education Asst.II	U7	408,135	4,897,620
CR/T/20332	GODWILL KAKONGE OM	Education Asst.II	U7	408,135	4,897,620
CR/T/20339	HELLEN ACIRE LAYET	Education Asst.II	U7	408,135	4,897,620
CR/T/20331	BOSCO OCAYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20340	NELSON ACHONA OKEN	Education Asst.II	U7	408,135	4,897,620
CR/T/20341	QUIRINO OKELLO	Education Asst.II	U7	408,135	4,897,620
CR/T/20344	RICHARD LANDER OCHA	Education Asst.II	U7	408,135	4,897,620
CR/T/20343	ROSE ANGEE	Education Asst.II	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Dicwinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20334	JANIE CONCY LAKOT	Education Asst.II	U7	408,135	4,897,620
CR/T/20345	PHILIP ADONGA	Senior E/A	U6	468,304	5,619,648
CR/T/20330	JUSTINE OBONYO P OPI	Senior E/A	U6	468,304	5,619,648
CR/T/20347	WALTER KILAMA	Senior E/A	U6	468,304	5,619,648
CR/T/20335	ROCK OKECH OKIDI	Senior E/A	U6	468,304	5,619,648
CR/T/20333	BEN OYIKA	Head Teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					97,781,028

Cost Centre : KAPETTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20419	OGWAL CHRISTOPHER	Education Asst.II	U7	408,135	4,897,620
CT/T/20420	OGWANG ROBERT	Education Asst.II	U7	408,135	4,897,620
CT/T/20417	OLEBE PATRICK LUMU	Education Asst.II	U7	452,247	5,426,964
CT/T/20416	OKELLO JOSEPH	Education Asst.II	U7	408,135	4,897,620
CT/T2/0418	APOKOWAT MARY	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					25,739,472

Cost Centre : LAMWOGOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20421	ORINGA ROBERT OCAN	Education Asst.II	U7	445,095	5,341,140
CT/T/20427	ONEKA GEORGE MARK	Education Asst.II	U7	408,135	4,897,620
CT/T/20423	LAMARO STELLA	Education Asst.II	U7	408,135	4,897,620
CT/T/20422	CANODIYA MARTHA	Education Asst.II	U7	418,196	5,018,352
CT/T/20425	LABEJA CHARLES	Education Asst.II	U7	408,135	4,897,620
CT/T/20428	KINYERA ALEX	Education Asst.II	U7	408,135	4,897,620
CT/T/20424	APIRE CHARLES	Education Asst.II	U7	408,135	4,897,620
CT/T2/0426	OKELLO CONSTANTINE	Head Tecahe	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					40,992,516

Cost Centre : LAPALANGWEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20475	ODONG WALTER CONGO	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : LAPALANGWEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20476	OPIA KWILANIMA ARUB	Education Asst.II	U7	438,119	5,257,428
CT/T/20472	ANEK BEATRICE LAKAR	Education Asst.II	U7	408,135	4,897,620
CT/T/20470	AROP PETER WILBERFO	Education Asst.II	U7	408,135	4,897,620
CT/T/20471	ARINGO AGNES	Education Asst.II	U7	408,135	4,897,620
CT/T/20474	OROMA JOHNSON ADIY	Senior E/A	U6	468,304	5,619,648
CT/T/20473	OBOMA WILFRED BASIL	Head Tecaer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					36,531,876

Cost Centre : LATEBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20613	AKAKA FRANCIS MATH	Education Asst.II	U7	408,135	4,897,620
CR/T/20612	OBWOYA AWINYI	Education Asst.II	U7	408,135	4,897,620
CR/T/20615	OCAYA PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20617	OKONYA ALEX	Education Asst.II	U7	452,247	5,426,964
CR/T/20618	OLANA CONCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20614	OPOKA ALEXANDER	Education Asst.II	U7	408,135	4,897,620
CR/T/20616	ODWAR NIGHTY	Head Tecaer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					35,979,384

Cost Centre : LIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20622	OJARA DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20619	OLUK SAM JUSTICE PER	Education Asst.II	U7	408,135	4,897,620
CR/T/20623	AKWERO JACKLINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20620	OCAYA SOLOMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20624	LONY MICHAEL MUZUN	Senior E/A	U6	467,685	5,612,220
CR/T/20621	ADONG JENIFER	Head Tecaer	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					30,814,920

Cost Centre : LUGEDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20495	OYET MICHAEL AKENA	Education Asst.II	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : LUGEDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20497	ONAMA JOSEPH KIROND	Education Asst.II	U7	408,135	4,897,620
CR/T/20494	AKWERO JENNIFER FAIT	Education Asst.II	U7	408,135	4,897,620
CR/T/20492	AKONGO SUSAN GLADIE	Education Asst.II	U7	438,119	5,257,428
CR/T/20493	AKERA RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20496	AWATA JAMES OJUKA	Head TecaHer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					30,912,228

Cost Centre : Palabek Kal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20374	OTIKA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20371	TOORACH WILSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20367	ORIBA NORBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20364	ONEN RICHARD BURTO	Education Asst.II	U7	408,135	4,897,620
CR/T/20373	OLANYA DARIAUS	Education Asst.II	U7	452,247	5,426,964
CR/T/20363	OKUMU JAMESSON FIT	Education Asst.II	U7	408,135	4,897,620
CR/T/20370	KITARA WILSON GEOFF	Education Asst.II	U7	408,135	4,897,620
CR/T/20365	KALOKWERA RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20369	EKAJU JOSEPH EPALLIO	Education Asst.II	U7	408,135	4,897,620
CR/T/20377	ADUMO ROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20368	KOMAKECH JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20375	ACAYE ANTHONY	Senior E/A	U6	468,304	5,619,648
CR/T/20376	TABU DAVID ORYEM	Deputy H/T	U5	589,228	7,070,736
CR/T/20372	ODONG KAMILLO P'OCE	Head Teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					76,621,572

Cost Centre : PAUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20604	MUKASA JOHNSON	LICENSED TEACHER	U8	247,668	2,972,016
CR/T/20611	OCEN PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20610	OCAN MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20609	OTEMA JOHN	Education Asst.II	U7	408,135	4,897,620
CR/T/20606	KOMAKECH FRANCIS	Education Asst.II	U7	408,135	4,897,620

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Cost Centre : PAUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20607	AKOKO JENNIFER	Education Asst.II	U7	408,135	4,897,620
CR/T/20605	OBINA RONALD	Education Asst.II	U7	408,135	4,897,620
CR/T/20608	OWEYA FELIX	Head Tecaer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					38,422,056

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : AKANYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20378	ODONGO BENSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20381	OYOO JUSTINE LOMEA	Education Asst.II	U7	431,309	5,175,708
CR/T/20379	ONEN SIMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20384	OKOT GODFFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20380	OCHAN JOSEPH OWOT	Education Asst.II	U7	452,247	5,426,964
CR/T/20385	OBITA WILSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20383	OKEMOKOMA BOSCO B	Senior E/A	U6	468,304	5,619,648
CR/T/20382	OBITA ROBINSON	Head Teacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					41,877,120

Cost Centre : APYETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20463	OGIKI FRANCIS	Education Asst.II	U7	418,195	5,018,340
CT/T/20464	OLAA ALFRED	Education Asst.II	U7	408,135	4,897,620
CT/T/20469	OROMA SAMUEL BAKER	Education Asst.II	U7	408,135	4,897,620
CT/T/20466	OKOT FRANCIS	Education Asst.II	U7	408,135	4,897,620
CT/T/20468	OJOK DENISH	Education Asst.II	U7	408,135	4,897,620
CT/T/20462	OBALO FRANCIS	Education Asst.II	U7	452,247	5,426,964
CT/T/20465	OKETAYOT BOSCO DAU	Education Asst.II	U7	418,196	5,018,352
CT/T/20467	OBOTE CHRISTOPHER GI	Head Tecaer	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					41,118,456

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : LUGWAR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20439	NYERO JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20440	OLWENY RICHARD ORU	Education Asst.II	U7	408,135	4,897,620
CT/T/20442	OLUM GEORGE	Education Asst.II	U7	424,676	5,096,112
CT/T/20443	OKUMU CHRISTOPHER	Education Asst.II	U7	452,247	5,426,964
CT/T/20438	OBALO EVAREST KENT	Education Asst.II	U7	424,676	5,096,112
CR/T/20441	LATABU GERTRUDE	Education Asst.II	U7	408,135	4,897,620
CT/T/20445	AKENA RICHARD BWOC	Education Asst.II	U7	408,135	4,897,620
CT/T/20446	OBUK BENJAMIN INYASI	Education Asst.II	U7	408,135	4,897,620
CT/T/20444	ANGOM RHODA OCHOL	Head Tecaer	U5	507,083	6,084,996
Total Annual Gross Salary (Ushs)					46,192,284

Cost Centre : PADWAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20454	ONGWECH BEN	Education Asst.II	U7	408,135	4,897,620
CT/T/20449	OKWERA MARTIN ATW	Education Asst.II	U7	431,309	5,175,708
CT/T/20452	OTON RICHARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20451	OTEMA JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20453	ONEKA KECH RICHARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20450	OLANA CONCY	Education Asst.II	U7	408,135	4,897,620
CT/T/20447	KOMAKECH FRANCIS	Education Asst.II	U7	408,135	4,897,620
CT/T/20455	OTIM MUNU JOB BENSO	Senior E/A	U6	468,304	5,619,648
CT/T/20448	OCAYA JULIUS PETER	Head Tecaer	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					46,427,460

Cost Centre : PARACELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20461	KIDEGA BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20458	LAMUNU BETTY LORAH	Education Asst.II	U7	408,135	4,897,620
CT/T/20457	OCORA GEORGE WILLIA	Education Asst.II	U7	408,135	4,897,620
CT/T/20456	OKELLO JOSEPH	Education Asst.II	U7	452,247	5,426,964
CT/T/20460	OLENGEKENE STEPHEN	Education Asst.II	U7	418,196	5,018,352
CT/T/20459	ORYEM JUSTINE	Education Asst.II	U7	445,095	5,341,140

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : PARACELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,479,316

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : JAMULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20597	OKOT JOSEPH	Education Asst.II	U7	408,135	4,897,620
CR/T/20596	LAKOT STELLA DEVALE	Education Asst.II	U7	408,135	4,897,620
CR/T/20595	OBWOYA MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20594	OKETAYOT DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20593	OYOO CHARLES LUBEG	Senior E/A	U6	468,304	5,619,648
CR/T/20592	WASHINGTON JORO BEN	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,829,776

Cost Centre : Kangole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20167	OCITTI MILTON	Education Asst.II	U7	408,135	4,897,620
CR/T/20173	OKANGREP JOE	Education Asst.II	U7	408,135	4,897,620
CR/T/20171	OKOT JOSEPH	Education Asst.II	U7	408,135	4,897,620
CR/T/20168	AYELLA JACOB RSHID	Education Asst.II	U7	408,135	4,897,620
CR/T/20169	OKOT CHARLES	Education Asst.II	U7	452,247	5,426,964
CR/T/20172	OKANE FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20174	ABALO CHRISTINE	Senior E/A	U6	468,304	5,619,648
CR/T/20170	LOYAKI ALEX	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,878,520

Cost Centre : Larobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20212	OCEN FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20215	ONEKI SAMUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20213	AKANYO FLORENCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20214	OTIM DAVID OYAMO	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Larobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20217	OLUM CHARLES OGILI	Education Asst.II	U7	452,247	5,426,964
CR/T/20210	OKECH BENETH WASW	Education Asst.II	U7	408,135	4,897,620
CR/T/20218	NYERO PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20211	OKWIR RAYMOND	Education Asst.II	U7	418,196	5,018,352
CR/T/20216	LAKONY GEOFFREY IBI	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,174,844

Cost Centre : LUGOPII P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20503	KINYERA NELSON MAN	Education Asst.II	U7	408,135	4,897,620
CR/T/20499	ORONYA GEOFFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20502	OBOL ALEX ODONG	Education Asst.II	U7	452,274	5,427,288
CR/T/20501	OBONYO FRANCIS	Education Asst.II	U7	452,274	5,427,288
CR/T/20498	ORINGA BENSON RICHA	Education Asst.II	U7	408,135	4,897,620
CR/T/20500	KILAMA FREDRICK	Senior E/A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,167,084

Cost Centre : Orii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20198	OKETA AMOS	Education Asst.II	U7	408,135	4,897,620
CR/T/20194	KOMAKECH GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20199	OPOKA KEREKENSUS	Education Asst.II	U7	424,676	5,096,112
CR/T/20195	OKENG ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20200	AKENA ALSON ATUBE	Education Asst.II	U7	418,196	5,018,352
CR/T/20197	OTTO JAMES	Education Asst.II	U7	452,247	5,426,964
CR/T/20193	ONENCAN CHARLES WA	Senior E/A	U6	468,304	5,619,648
CR/T/20196	LUDEGA JAMES	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,197,744

Cost Centre : Paloga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20163	CANDANO JACOB OKEN	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Paloga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20160	OYENGA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20164	OJARA PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20157	OCENG ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20162	ACHAN ROSE OKOT	Education Asst.II	U7	418,196	5,018,352
CR/T/20159	ORYEM JOHNSON ACHE	Education Asst.II	U7	418,196	5,018,352
CR/T/20158	OYAT BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20166	OLYEL DAVID	Senior E/A	U6	468,304	5,619,648
CR/T/20161	ALIGA ASIRAFU	Senior E/A	U6	468,304	5,619,648
CR/T/20165	ABONYO CATHERINE O	Head Teacher	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					53,638,464
Total Annual Gross Salary (Ushs) - Education					3,506,285,832

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	597,651	109,216	1,216,382
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	5,820	0	6,000
Multi-Sectoral Transfers to LLGs		0	656,063
Other Transfers from Central Government	545,478	100,812	507,966
Transfer of District Unconditional Grant - Wage	34,951	7,405	34,951
<i>Development Revenues</i>	2,105,572	1,098,246	2,145,994
Donor Funding	1,041,641	774,255	1,050,716
Other Transfers from Central Government	23,400	0	
Roads Rehabilitation Grant	827,639	206,909	827,639
Unspent balances - donor	0	0	188,934
Unspent balances – Other Government Transfers	212,891	117,082	78,704
Total Revenues	2,703,223	1,207,463	3,362,376
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,651	206,630	1,216,382
Wage	34,951	14,809	34,951
Non Wage	562,700	191,820	1,181,431
<i>Development Expenditure</i>	2,105,572	413,129	2,145,994
Domestic Development	1,063,931	103,579	906,343
Donor Development	1,041,641	309,550	1,239,650
Total Expenditure	2,703,223	619,758	3,362,376

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

The annual sector budget estimate is Shs 2,703,223,000 of which Shs 1,126,614,000 was realized representing 42% of annual budget and 167% of Q1 budget of Shs 675,806,000. The areas of poor revenue performance include LRR, CG

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

transfers, and unconditional grants. Of the amount realized, Shs 179,243,000 was spent representing 7% of annual budget and 27% of Q1 budget, leaving unspent balance of Shs 947,371,000 (35%). The unspent balance was because contracts were not yet awarded since the contract committee term has expired and those nominated ones are not yet approved and the inability of contractors to complete their work timely especially for NUDEIL projects. The difference of Shs 420,000,000 in the bank statement is for borehole drilling which is budgeted under water department

Department Revenue and Expenditure Allocations Plans for 2014/15

Proposed budget for FY2014/15 is estimated at Ushs 3,362,376,000= which is an increase from 2,703,223,000 representing 24%. And the increase was from IPF for donor of which Ushs 1,669,830,000= will be for road rehabilitations and bridge works, Ushs 1,164,029,000= will be budgeted for road maintenances for District, Urban and Community Access Roads (DUCAR) networks, while, Ushs 17,402,000= as locally raised revenue will support office operations and Ushs 34,951,000= as unconditional wage shall be used for salaries of works department staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	40
No of bottle necks removed from CARs	161	161	161
Length in Km of urban roads resealed	2	0	
Length in Km of Urban paved roads routinely maintained	10	0	
Length in Km of Urban unpaved roads routinely maintained	22	22	22
Length in Km of Urban unpaved roads periodically maintained	7	0	7
No. of bottlenecks cleared on community Access Roads	1	0	1
No. of bottlenecks cleared on community Access Roads (PRDP)	100	0	
Length in Km of District roads routinely maintained	248	248	300
Length in Km of District roads periodically maintained	14	86	11
No. of bridges maintained	6	0	1
Length in Km. of rural roads constructed	44	0	12
Length in Km. of rural roads rehabilitated	13	0	
Length in Km. of rural roads constructed (PRDP)	24	0	8
Length in Km. of rural roads rehabilitated (PRDP)	8	0	8
No. of Bridges Constructed	1	0	5
Function Cost (UShs '000)	2,703,223	229,243	3,362,375
Cost of Workplan (UShs '000):	2,703,223	229,243	3,362,375

Plans for 2014/15

The planned outputs include road opening, road rehabilitation, culverts installations, vented drift constructions, construction of bridges, completion of office blocks, works supervision and monitoring

Medium Term Plans and Links to the Development Plan

In the medium term, more community access roads will be rehabilitated, Feeder roads will be rehabilitated and more culverts installed on community access roads, and bridges rehabilitated and built. Over all amounting to Ushs 2,000,000,000=

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

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

Contribution from JICA towards rehabilitation of community access roads, estimated at ushs 1,200,000,000=, those from AVSI amounts to Ushs 300,000,000=

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

1. inadequate funding

over the years the department has seen a gradual drop in funding causing rehabilitation and maintenance backlogs

2. delay in procurement

this has become routine and has affected implementation of many projects.

3. force accounting policy

over a very short period of time, a number of policy changes have occurred and has since affected implementation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : HEAD QUARTERS

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Koomakech Robert Olwedo	Ass. Engineering Officer	609248	7,310,976	
CR/D/10099	Onencan Augustine Okwera	Senior Engineering Ass	553157	6,637,884	
CR/D/10102	Bongomin Francis Joel	Ass. Engineering Officer	553157	6,637,884	
CR/D/10103	Oroma Milton Kissex	Engineering Assistant	320153	3,841,836	
CR/D/10098	Akena Leonard	Supretendant of works	1137572	13,650,864	
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Amone James	Asst Eng.Officer	553157	6,637,884	
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,045	7,956	51,545
District Unconditional Grant - Non Wage	9,122	0	9,122

Vote: 585 Lamwo District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	4,500	0	4,000
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	15,423	2,206	15,423
<i>Development Revenues</i>	<i>1,425,361</i>	<i>554,934</i>	<i>1,559,216</i>
Conditional transfer for Rural Water	485,802	121,450	485,802
Donor Funding	910,326	420,000	1,026,056
LGMSD (Former LGDP)	21,000	5,250	21,000
Unspent balances – Conditional Grants	8,233	8,233	26,358
Total Revenues	1,477,406	562,890	1,610,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,045</i>	<i>15,579</i>	<i>51,545</i>
Wage	15,423	4,412	15,423
Non Wage	36,622	11,167	36,122
<i>Development Expenditure</i>	<i>1,425,361</i>	<i>72,177</i>	<i>1,559,216</i>
Domestic Development	515,035	72,177	533,160
Donor Development	910,326	0	1,026,056
Total Expenditure	1,477,406	87,756	1,610,761

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

The annual sector budget estimate is Shs 1,477,406,000 of which Shs 562,890,000 was realized representing 38% of annual budget and 152% of Q1 budget of Shs 369,352,000. The areas of good revenue was the unspent balances and the poor revenue performance include LRR, unconditional grant wage because of only two staff on the payroll, and unconditional grants. Of the amount realized, Shs 64,558,000 was spent representing 4% of annual budget and 17% of Q1 budget, leaving unspent balance of Shs 498,332,000 (34%). The unspent balance was because contracts were not yet awarded since the contract committee term has expired and those nominated ones are not yet approved and the inability of contractors to complete their work timely especially for NUDEIL projects. The variation in the bank statement of Shs 420,000,000 is that of NUDEIL account which is under works department

Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed sector budget is Shs 1,610,761,000 compared to Shs 1,477,406,000 of the previous financial year representing 9%. The increase was because of increase in the IPF for donor (NUDEIL) support. The funding sources are LRR, wage, NUDEIL, unconditional grants, PRDP and conditional grants. The fund will be used for boreholes siting and drilling, boreholes rehabilitation, training of WUC and WSC, payment of salaries, and general office operations

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 585 Lamwo District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	6	12	6
No. of supervision visits during and after construction	4	0	4
No. of water points tested for quality	17	0	17
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	17	0	17
No. of water and Sanitation promotional events undertaken	17	0	1
No. of water user committees formed.	17	10	17
No. Of Water User Committee members trained	17	0	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	36	0	36
No. of deep boreholes rehabilitated	9	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	5
No. of deep boreholes rehabilitated (PRDP)	6	0	4
Function Cost (US\$ '000)	1,477,406	64,558	1,610,761
Cost of Workplan (US\$ '000):	1,477,406	64,558	1,610,761

Plans for 2014/15

Planned outputs includes boreholes construction and rehabilitation , purchase of small office equipment, drainable latrine construction. Water quality monitoring,Traing of WUC and WSC, data collection, post construction support to WSC,hygiene and sanitation promotion ,supervision and monitoring.

Medium Term Plans and Links to the Development Plan

Drilling of boreholes.
 Rehabilitation of boreholes
 Routine water quality monitoring and surveillance
 Community mobilization for critical requirement.
 Develop and strengthen community management structures for rural community
 Construction of public toilets in rural growth centers.
 Data collection and update of data base.
 Supervision, monitoring and coordination of programme.

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

Support from NUDEIL and Jica towards construction of new water facilities.

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

1. Inadequate funds

Vote: 585 Lamwo District

Workplan 7b: Water

To address the demand for provision of safe water points for the returned community, most of our water facilities are concentrated within former camp sites are abandoned.

2. Under staffing

The structure for the department do not cater for all the staff who are suppose to serve under the sector for example ADWO-Sanitation and ADWO-Mobilization.

3. Climatic changes have negative impact on water supply trend

Low ground water potential in some areas causing of dry wells.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Ojara John Bosco	Borehole Maint Tech	U7	336,162	4,033,944
CR/D/10100	Acayo Grace	Water Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					17,339,748
Total Annual Gross Salary (Ushs) - Water					17,339,748

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,106	10,846	91,474
Conditional Grant to District Natural Res. - Wetlands (26,888	6,722	26,888
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	6,760	0	6,000
Transfer of District Unconditional Grant - Wage	47,056	3,124	47,056
Unspent balances – UnConditional Grants		0	128
<i>Development Revenues</i>	28,959	10,040	10,098
Donor Funding	16,000	0	10,098
Unspent balances – Conditional Grants	12,959	10,040	
Total Revenues	121,066	20,886	101,572
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,106	10,445	91,474
Wage	47,056	6,248	47,056
Non Wage	45,050	4,197	44,418
<i>Development Expenditure</i>	28,959	2,823	10,098
Domestic Development	12,959	2,823	0
Donor Development	16,000	0	10,098
Total Expenditure	121,066	13,268	101,572

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

Total annual budget is 121,066,000 and the actual release was 20,886,000 shillings, representing 17% and the Plan for

Vote: 585 Lamwo District

Workplan 8: Natural Resources

Q1 was 23,027,000 actual release was 20,886,000 representing 91% . The actual expenditure for Q1 is 3,149,000 representing 3% of annual budget and 14% of Q1 budget leaving unspent balance of Shs 17,738,000 representing 15%. The reason for under performance was because of late release and I was handling assignments in the District land Board which took most of my time from July to October and thus I could hardly implement environmental related activities also motor cycle was

Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed sector budget is Shs 101,572,000 compared to Shs 121,066,000 of the previous financial year representing a decrease of 19%. The decrease was because of unspent balance for the previous year and decrease in donor fund . The funding sources are LRR, unconditional grants, PRDP and conditional grants.. The fund will be used for general office operation, tree planting, support to Environment Committees, and enforcement of NEMA laws.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	100
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken	4	0	2
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	1	0	
No. of community women and men trained in ENR monitoring	300	0	1
No. of community women and men trained in ENR monitoring (PRDP)	500	290	200
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	22	0	4
No. of new land disputes settled within FY	20	0	1
Function Cost (US\$ '000)	121,065	3,149	101,572
Cost of Workplan (US\$ '000):	121,065	3,149	101,572

Plans for 2014/15

Treeplanting, implementation of NEMA law, wetland protection, regulation of tree cutting, training of Environment committees, preparation of work plans and reports and submission to the relevant authorities, monitoring and supervision of indiscriminate tree cutting

Medium Term Plans and Links to the Development Plan

Tree planning. Conservation of natural and local forests, wetland protection, sensitization of community on natural resource management

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

Tree planting and nursery beds establishment and distribution of seedlings to the community

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

1. Lack of office space

The department share one room with planning unit

Vote: 585 Lamwo District

Workplan 8: Natural Resources

2. Lack of manpower

The department has only one staff

3. Lack of transport means

There is no single motorcycle in the department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Komakech Richard	Environment Officer	U4	1,197,638	14,371,656
Total Annual Gross Salary (Ushs)					14,371,656
Total Annual Gross Salary (Ushs) - Natural Resources					14,371,656

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,593	35,616	161,523
Conditional Grant to Community Devt Assistants Non	2,942	736	2,942
Conditional Grant to Functional Adult Lit	11,615	2,904	11,615
Conditional Grant to Women Youth and Disability Gr	10,595	2,649	10,595
Conditional transfers to Special Grant for PWDs	22,120	5,530	22,120
District Unconditional Grant - Non Wage	15,963	2,000	15,963
Locally Raised Revenues	7,840	0	7,500
Transfer of District Unconditional Grant - Wage	90,518	21,797	90,518
Unspent balances – UnConditional Grants		0	270
<i>Development Revenues</i>	232,824	45,512	176,405
Donor Funding	120,000	0	85,883
LGMSD (Former LGDP)	4,484	1,121	4,526
Multi-Sectoral Transfers to LLGs	85,193	21,244	85,996
Unspent balances - donor	23,147	23,147	
Total Revenues	394,417	81,127	337,928
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,593	67,983	161,523
Wage	90,518	43,593	90,518
Non Wage	71,075	24,390	71,005
<i>Development Expenditure</i>	232,824	24,163	176,405
Domestic Development	89,677	1,016	90,522
Donor Development	143,147	23,147	85,883
Total Expenditure	394,417	92,146	337,928

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

The annual sector budget is Shs 394,417,000 and only Shs 81,127,000 was realized representing 21% and in Q1 the

Vote: 585 Lamwo District

Workplan 9: Community Based Services

budget is Shs 97,857,000 was budgeted and amount realized was Shs 81,127,000 representing 83%. The areas of poor revenue performance was LRR, Unconditional grant - non wage and donor was not sent because of late accountability. The expenditure in Q1 was Shs 56,903,000 representing 14% of the annual budget and 58% of Q1 budget leaving unspent balance of shs 24,224 representing 6% of the amount realized this is because money for interest groups were not transferred

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has budgeted Shs 337,928,000 in the F/Y 2014/2015 which is a fall from Shs 394,417,000 by 17%, The reason being a reduction in donor (UNICEF) fund from Shs 120,000,000 to Shs 85,996,000, Shs 10,000,00. All other revenue sources remained unchanged Revenue and expenditure will be from local revenue and central government transfers . The expenditure will be on wage bill and recurrent expenditure which include the implementation of FAL activities, interest groups UNICEF activities, payment of wages and general office operation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	90	0	40
No. of Active Community Development Workers	12	4	16
No. FAL Learners Trained	90	40	100
No. of children cases (Juveniles) handled and settled	60	0	
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	25	1	8
No. of women councils supported	4	2	4
Function Cost (US\$ '000)	394,417	58,703	337,928
Cost of Workplan (US\$ '000):	394,417	58,703	337,928

Plans for 2014/15

Implementation of FAL, OVC policy advocacy and child protection, management of interest groups, CDD implementation, community dialogue and advocacy

Medium Term Plans and Links to the Development Plan

Child protection and illiteracy rate reduction, gender mainstreaming and promotion of equality, conflict reduction, awareness of individual rights

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

Child protection and advocacy, community dialogue and sensitization, Birth and death registration, hygiene and sanitation awareness

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

1. Inadequate funding

The sector lacks funding for routine operation

2. Lack of transport

There is lack of transport for programs implementation and supervision of LLGs

Vote: 585 Lamwo District

Workplan 9: Community Based Services

3. Inadequate office space

The entire staff sit in one small room

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Auma Mary	CDO	U4	611,984	7,343,808
CR/D/10118	Aluku Anthony Tolit	SCDO	U3	943,639	11,323,668
CR/D/10117	Ocan Jakeo	DCDO	U1E	1,767,637	21,211,644
Total Annual Gross Salary (Ushs)					39,879,120

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Ocekido O vincent	ACDO	U6	428,892	5,146,704
CR/D/10125	Okumu Robert	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,490,512

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Amedo Florence	CDO	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Obita Churchil	ACDO	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District

Workplan 9: Community Based Services

Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Gero Mathew Patrick	ACDO	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Obol James	ACDO	U6	428,982	5,147,784
CR/D/10121	Kilama Paul	CDO	U4	611,948	7,343,376
Total Annual Gross Salary (Ushs)					12,491,160

Subcounty / Town Council / Municipal Division : Palabek Gem

Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Akidi Hellen Abur	ACDO	U6	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Ayero Palma Obol	ACDO	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					5,619,648

Subcounty / Town Council / Municipal Division : Palabek Ogili

Cost Centre : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Ochana Geoffrey	CDO	U4	661,984	7,943,808
Total Annual Gross Salary (Ushs)					7,943,808
Total Annual Gross Salary (Ushs) - Community Based Services					100,145,460

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 585 Lamwo District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,001	13,039	90,516
Conditional Grant to PAF monitoring	8,000	2,000	8,000
District Unconditional Grant - Non Wage	38,963	6,110	41,598
Locally Raised Revenues	6,120	0	8,000
Transfer of District Unconditional Grant - Wage	32,918	4,929	32,918
<i>Development Revenues</i>	25,242	13,142	53,107
Donor Funding		0	39,180
LGMSD (Former LGDP)	16,132	4,032	13,927
Unspent balances – Other Government Transfers	9,110	9,110	
Total Revenues	111,243	26,181	143,623
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,001	30,881	90,516
Wage	32,918	9,859	32,918
Non Wage	53,083	21,023	57,598
<i>Development Expenditure</i>	25,242	17,174	53,107
Domestic Development	25,242	17,174	13,927
Donor Development	0	0	39,180
Total Expenditure	111,243	48,055	143,623

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

The sector annual budget is Shs 111,243,000 but the amount of revenue collected is Shs 27,811,000 which is 24% of the annual budget and 94% of Q1 budget. The good collection was from unspent balance of LGMSDG support to N. Uganda but the poor performance was from LRR, Unconditional Grant No wage and wage because there are only 2 staff in the pay roll and LRR collection was meager and the little was not transferred to the sector and Unconditional grant was not transferred also due to poor budget implementation. Of the amount collected only Shs 16,938,000 was spent representing 15% of the annual budget and 61% on Q1 budget leaving unspent balance of shs 9,243,000 (8%) this is because supplier of furniture was not paid because of late delivery, The difference in the bank statement was because money meant for supply of furniture to S/Cs is in LGMSDG account which is considered under administration

Department Revenue and Expenditure Allocations Plans for 2014/15

In the F/Y 2014/2015 Sector budget Shs 143,623,000 which is an increase of 22% compared to Shs 111,243,000 for the F/Y 2013/14 .this is because of inclusion of Donor (NUDEIL) amounting to Shs 39,180,000 to the sector, increase of LRR from Shs 6,120,000 to Shs 8,000,000, Unconditional grant non wage from Shs 38,963,000 to Shs 41,598,000 while PAF monitoring and Unconditional grant wage has remain the same The funding sources are LGMSDG, NUDEIL, PAF monitoring, unconditional grants , wages and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	6	1	
Function Cost (US\$ '000)	111,243	16,937	143,623
Cost of Workplan (US\$ '000):	111,243	16,937	143,623

Vote: 585 Lamwo District

Workplan 10: Planning

Plans for 2014/15

Preparation of BFP, organising budget conference, Budget preparation, annual and quarterly workplans preparation, monitoring and evaluation of district and LLGs projects, preparation of DDP, building of data bank

Medium Term Plans and Links to the Development Plan

Data collection, analysis and preparation of DDP, review of poverty, HIV/Aids, gender trends in the district

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

BDR support by UNICEF

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

1. inadequate funding

The available fund is inadequate for program implementation

2. Lack of office accommodation

The Unit is sharing one room with Natural resource department

3. Lack of transport

The Unit has one old vehicle and one motorcycle which is expensive to maintain and is being shared with other department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Kibwota Paul Muliya	Population officer	U4	812,803	9,753,636
CR/D/10096	Onywaronga Albion	Senior Planner	U3	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					22,702,212
Total Annual Gross Salary (Ushs) - Planning					22,702,212

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,728	4,473	37,968
Conditional Grant to PAF monitoring	2,807	702	2,807
District Unconditional Grant - Non Wage	12,683	0	12,683
Locally Raised Revenues	11,760	0	6,000
Transfer of District Unconditional Grant - Wage	16,478	3,771	16,478
<i>Development Revenues</i>	7,225	0	7,225
Donor Funding	7,225	0	7,225

Vote: 585 Lamwo District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	50,953	4,473	45,193
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,728	10,951	37,968
Wage	16,478	7,542	16,478
Non Wage	27,250	3,409	21,490
<i>Development Expenditure</i>	7,225	0	7,225
Domestic Development	0	0	0
Donor Development	7,225	0	7,225
Total Expenditure	50,953	10,951	45,193

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

The sector annual budget estimate was shs 50,953,000 and the revenue received was Shs 4,473,000 (9%) and Q1 budget was Shs 12,738,000 and Shs 4,473,000 was realized representing 35%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not transferred because of reasons best known to finance department. The amount spent was Shs 4,442,000 representing 9% of annual budget and 31% of Q1 budget leaving unspent balance of Shs 31,000 representing 0%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector budget for the F/Y 2014/15 is 45,193,000 which is a reduction by 11% compared to Shs 50,953,000 of the previous F/Y 2013/2014, the reason being reduction in LRR because of reduction in the IPF while all other sources of revenue remained unchanged. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage, Donor fund and District unconditional grant non wage. The expenditures will mainly on payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports		30-06-2014	30-06-2014
Function Cost (US\$ '000)	50,953	4,442	45,193
Cost of Workplan (US\$ '000):	50,953	4,442	45,193

Plans for 2014/15

Carry out departmental audit, detecting frauds, auditing NAADS, NUSAF, HCs, primary schools all the government Institutions and advising the council

Medium Term Plans and Links to the Development Plan

Zero tolerance to corruption

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

NUSAF, NAADS, UNICEF, NUDEIL and NUHITES value for money auditing

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

Vote: 585 Lamwo District

Workplan 11: Internal Audit

1. Inadequate funding

The money allocated to the sector is inadequate for routine office operation

2. Transport

The sector lack transport facilities the available motorcycles are very old

3. Office space

The department is housed in a very small room

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IA/2014/001	Okumu Alex	Examiner of Account	U5	656,404	7,876,848
CR/D/10106	Okema Amic Christopher	Examiner of Account	U5	656,404	7,876,848
CR/D/10900	Agwang Angeline	Examiner of Account	U5	656,404	7,876,848
CR/D/10105	Nyero James	Internal Auditor	U4	812,803	9,753,636
CR/D/10108	Nyeko Geoffrey Job	Internal Auditor	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					43,137,816

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Oola Peter	Internal Auditor	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					52,891,452

Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	Paid staff salaries for all district and sub county staffs Procured assorted stationaries for office operations Attended various meetings and workshops related to the sector and on behalf of the district Coordinated various sectors in the district through meetings	Assorted office stationary procured Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects comissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted District programmes supervised Quarterly review meetings conducted on NUDEIL programme Monthly radio talk show conducted on NUDEIL programme Workshops and seminars on NUDEIL programme attended Stationary and printing services condcuted for NUDEIL activities Monthly Financial Reports on NUDEIL programme submitted Books of accounts procured for NUDEIL funds Operational costs for NUDEIL programme met
	Wage Rec't: 593,333	Wage Rec't: 87,822	Wage Rec't: 290,877
	Non Wage Rec't: 115,588	Non Wage Rec't: 27,441	Non Wage Rec't: 140,207
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,000
	Donor Dev't 45,100	Donor Dev't 0	Donor Dev't 60,988
	Total 754,020	Total 115,263	Total 498,072

Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Made submissiion for 87 staffs during the quarter Pay slip collection for 158 copies for PHC and 100 copies for other LG staffs, 734 copies for Primary teachers staffs and 246 for secondary teachers Made submission for 6 staffs for retirement for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,000	Non Wage Rec't: 4,388	Non Wage Rec't: 15,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 18,000	Total 4,388	Total 15,000

Output: Capacity Building for HLG

Availability and	Yes (Capacity building policy and	Yes (Capacity buildding plan and	()
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Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
implementation of LG capacity building policy and plan	plan,implemented)	policy implemented)		
No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	2 (2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs.)	5 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Made submission for 87 staffs during the quarter Pay slip collection for 158 copies for PHC and 100 copies for other LG staffs, 734 copies for Primary teachers staffs and 246 for secondary teachers Made submission for 6 staffs for retirement for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	
	<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> 51,559	<i>Domestic Dev't</i> 10,360	<i>Domestic Dev't</i> 53,985	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,559	Total 10,360	Total 53,985	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	60 (NUSAFII programs implemented)	55 (Not done)	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	
Non Standard Outputs:	NUSAF II and other sub county programs supervised	Conducted one joint monitoring of all NUSAF II projects in the communities.	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas.Key staffs in LLGs recruited.	
	<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> 901,898	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,096,783	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 901,898	Total 0	Total 2,096,783	
Output: Public Information Dissemination				
Non Standard Outputs:	Posting of information on the notice board and general publicity	Posted public information on sub county and district notice boards	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 4,000	

Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,102	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,102	Total	2,400

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP and PAF monitoring by technical staff and members of executives)	0 (Conducted PRDP and PAF monitoring by technical staff and members of executives.)	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	
No. of monitoring reports generated	()	0 (N/A)	()	
Non Standard Outputs:		N/A	PRDP and PAF monitoring by technical staff and members of executives	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,212	<i>Non Wage Rec't:</i>	7,848
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51.212	Total	7,848

Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Posted documents on the notice board and facilitation of information management	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,870	<i>Non Wage Rec't:</i>	935	<i>Non Wage Rec't:</i>	3,325
	<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	3,870	Total	935	Total	3,325

Output: Information collection and management

Non Standard Outputs:	N/A		Key Information collected and disseminated to the public on district performance on quarterly basis Quarterly radio talk show programmes conducted to update the community on district programmes and their performances. Yearly barazas organised to enable the community to evaluate the performance of the district departments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,800
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	4,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	250,388	Wage Rec't:	0	Wage Rec't:	250,387
Non Wage Rec't:	80,009	Non Wage Rec't:	0	Non Wage Rec't:	84,950
Domestic Dev't	236,374	Domestic Dev't	0	Domestic Dev't	198,375
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	566,771	Total	0	Total	533,713

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Construction of one administrative block at Lokung S/C headquarter - New site)		0 (Work not started)		1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	
No. of administrative buildings constructed	()		0 (N/a)		()	
No. of solar panels purchased and installed	()		0 (N/A)		()	
Non Standard Outputs:	n/a		N/A		1 office block constructed at district headquarter for management department Council block completed	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	1 (Office block under constrction)	3 (Administrative buildings maintained)
No. of solar panels purchased and installed	1 (Completion of administration block at the district H/Q)	0 (Not done)	16 (Solar system maintained and serviced)
No. of existing administrative buildings rehabilitated	1 (One administration block with council hall comletedat the district H/Q)	0 (Not Done)	1 (Administration block under PRDP completed)
Non Standard Outputs:	Administration block completed with council hall	Not done	

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procurement of one double cabin 0 (Not done)	11 (11 motorcycles procured)
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Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

pick up)				
No. of motorcycles purchased	()	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	111,000
			<i>Donor Dev't</i>	0
			Total	111,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		2 (2 lap top computers procured for Planning unit and administration department)
Non Standard Outputs:		N/A		Computers serviced and repaired
	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	0
			Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for the council hall	Not done		Assorted furniture procured for the council hall
	<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>	8,066	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,066	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,963
			<i>Donor Dev't</i>	0
			Total	2,963

Output: Other Capital

Non Standard Outputs:		N/A		Lokung Sub County headquarter constructed at the new site
	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	53,995
			<i>Donor Dev't</i>	0
			Total	53,995

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2014 (Preparation and Submission of Annual Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries)	15-10-2013 (Quarterly Performance report prepared and discussed by the second and Third Quarters Report council and ready for submission to Submitted)	30-06-2014 (15th July 2014(First, Submitted)
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Vote: 585 Lamwo District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Salary paid to staff, General office operation carried out.	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation
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<i>Wage Rec't:</i>	101,993	<i>Wage Rec't:</i>	25,377	<i>Wage Rec't:</i>	101,993
<i>Non Wage Rec't:</i>	52,177	<i>Non Wage Rec't:</i>	11,892	<i>Non Wage Rec't:</i>	53,174
<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	154,170	Total	37,270	Total	155,167

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	2340000 (Local revenue mobilisation and collection of 35% from S/C done)	4 (Revenue mobilization done in all the sub counties Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all 35% Remittance from subcounties Collected to 100%)
Value of Other Local Revenue Collections	()	1 (Local revenue mobilisation done.)	4 (Local revenue mobilization)
Value of Hotel Tax Collected	1000000 (Mobilisation and Collection of LHT and effective remittance of the relevant percentage to the LLG Preparation of Local revenue register and annual updating)	0 (Hotel tax not collected from any of the LLGS.)	4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected Revenue register Prepared and updated)
Non Standard Outputs:	Local hotel collected by LLGS	Quarterly review meetings by revenue committee and LRR mobilisation and sensitisation done in all LLGs	In all the 9 sub counties and two thwn councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,800	<i>Non Wage Rec't:</i> 3,851	<i>Non Wage Rec't:</i> 16,023
	<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 15,800	Total 3,851	Total 16,023

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	27-06-2013 (N/A)	30-04-2014 (Draft budget presented to the council)
Date of Approval of the Annual Workplan to the Council	31-08-2013 (Preparation of budget estimates and workplans for approval by the council)	28-08-2013 (Budget estimates and workplans prepared and approved by the council.)	15-04-2014 (Sector Budget Prepared)
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC, Committees and Executives	Budget desk meetings, TPC, Committee and Executive meetings done to monitor the budget.	Budget monitored through budget desk meetings, TPC, Committees and Executives

Vote: 585 Lamwo District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	300

Output: LG Expenditure management Services

Non Standard Outputs: Backstopping and capacity building. Backstopping not done, outstanding Subcounties' staff and District are backstopped
Payment of outstanding obligations obligation paid.

Outstanding obligation are paid / accomplished

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,509	<i>Non Wage Rec't:</i>	7,533	<i>Non Wage Rec't:</i>	6,500
<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	39,509	Total	7,533	Total	6,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-09-2014 (Keeping of Financial Records and subsequent preparation of the Draft Final Account For Submission to Office of Auditor General. And Subsequent Preparation of the fair copies after the Audit for Submission to all stakeholders) 27-09-2013 (Final accounts prepared and submitted to the office of the Auditor General.) 30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstopped -Monthly and quarterly reports prepared)

Non Standard Outputs: LLG backstopped, financial records prepared for all institutions Backstopping of LLGs done and financial records prepared by all LLGs. LLG backstopped, financial records prepared for all institutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	6,819	<i>Non Wage Rec't:</i>	14,000
<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	14,000	Total	6,819	Total	14,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,845	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,845	Total	0	Total	93,845

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Payment of ULGA subscriptions, Payment of salaries and general payment of staff salaries and general office operation, vehicles repaired office operations Staff salary paid and general office operation undertaken

Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	35,363	Wage Rec't:	28,800	Wage Rec't:	35,363
Non Wage Rec't:	53,341	Non Wage Rec't:	22,125	Non Wage Rec't:	48,941
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	88,704	Total	50,925	Total	84,304

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated award of contracts, award and signing of contracts	Preparation of procurement plans, review of contracts by the Procurement Committee of Kitgum district, submissions of quarterly reports	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,289	Non Wage Rec't:	4,336	Non Wage Rec't:	15,948
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	24,410	Donor Dev't	0	Donor Dev't	26,830
Total	49,699	Total	4,336	Total	42,778

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour	Staff recruitment, confirmation, disciplinary actions retirement of staff undertaken	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,400
Non Wage Rec't:	21,077	Non Wage Rec't:	4,592	Non Wage Rec't:	28,680
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,077	Total	4,592	Total	52,080

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	230 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments undertaken)	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)
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No. of Land board meetings	()	2 (Land board meeting held and minute recorded and recommendation forwarded for action)	4 (Land board meeting held)
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Non Standard Outputs:	Staff of land office recruited and salary paid	Not done	Staff in and office recruited and salary paid
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,736	Non Wage Rec't:	7,233	Non Wage Rec't:	10,773
Domestic Dev't	6,821	Domestic Dev't	0	Domestic Dev't	6,821
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,557	Total	7,233	Total	17,594

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)
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Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	()	0 (Not done)	4 (PAC reports discussed by council)
Non Standard Outputs:	Review of special audit reports	n/a	Special Audit reports reviewed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,181	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	17,991
<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	26,181	Total	2,880	Total	17,991

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia,and gratuity	Payment of allowances, exgrattia,and gratuity undertaken	Payment of allowances, exgrattia,and gratuity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 190,637	<i>Non Wage Rec't:</i> 12,757	<i>Non Wage Rec't:</i> 220,289
	<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> 190,637	<i>Total</i> 12,757	<i>Total</i> 220,289

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done	Payment of allowances for council and committee meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,200	<i>Non Wage Rec't:</i> 7,840	<i>Non Wage Rec't:</i> 33,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 61,200	<i>Total</i> 7,840	<i>Total</i> 33,400

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	Demonstration set in padibe TC, Padibe West, Palabek Kal all NAADS staff received wages	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs
	Wage Rec't: 221,685	Wage Rec't: 55,421	Wage Rec't: 221,685
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 22,976	Domestic Dev't 9,346	Domestic Dev't 35,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 244,661	Total 64,767	Total 256,685

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 technologies distributed to farmers by types)	0 (distribution of technologies has not started. LLGs are yet selecting beneficiaries and technologies)	11 (Commercialisation challenge fund II, Holding of filed day at demo sites, seting of demonstrations, Facilitation of DARST activities)			
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established	DNC and 11 SNCs received their pay on monthly basis. 11 SNCs and AASPs oriented on NAADS at NgeZARDI	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

<i>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>	196,180	<i>Domestic Dev't</i>	47,160	<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	196,180	Total	47,160	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (Transfer of NAADS funds to 9 sub counties and 2 town councils)	11 (funds were transferred to the 11 LLGs)	10 (Transfer of NAADS fund to 8 subcounties and 2 town councils to pay for staff salaries and gratuity.)
No. of farmer advisory demonstration workshops	40 (Farmers from all the sub counties)	0 (advisory demonstration meeting was not conducted in the quarter)	40 (Farmers from all the sub counties)
No. of farmers accessing advisory services	4000 (the planned numbers of Farmers have access to advisory services in the district)	1280 (1280 farmers were trained on PHH in the LLGs)	()
No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)	0 (procurement process for LLGs have not started)	300 (Farmers from all the sub counties)
Non Standard Outputs:	Inputs procured and given to beneficiaries	transfer of fund to LLGs done	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>	767,850	<i>Domestic Dev't</i>	288,567	<i>Domestic Dev't</i>	163,796
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	767,850	Total	288,567	Total	163,796

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office RDC and LLGs authorities. 1 established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated, VODP supervision, training and monitoring activities carried out	6 staff from the district headquarters were paid salary. 1 round of supervisory visits to 9 LLGs by CAO and technical staff, DEC, RDC and LLGs authorities. 1 supervisory visit made under crop diseases and controlled. ALREP supported the district with 4,500,000 for monitoring. 1,200 poultry were vaccinated against NCD in the 11 LLGs..	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mother gardens established, ALREP supervision and monitoring activities carried out, Supervision, training and monitoring carried out under VODP, played oversight role on Agoro irrigation scheme. reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated,
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<i>Wage Rec't:</i>	91,697	<i>Wage Rec't:</i>	9,132	<i>Wage Rec't:</i>	64,772
<i>Non Wage Rec't:</i>	27,902	<i>Non Wage Rec't:</i>	4,175	<i>Non Wage Rec't:</i>	20,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	41,466	<i>Donor Dev't</i>	4,500	<i>Donor Dev't</i>	0
Total	161,065	Total	17,807	Total	101,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans	0 (establishment of 110 acres of cassava mother gardens in 11 LLGs is scheduled for Q4. collection of Agric data from 11 LLGs is scheduled for Q3. Submission of	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending
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Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

	and reports to MAAIF, 4 supervision monitoring and attending workshops.)	report to MAAIF headquarters was carried out in Q2. 1 round of supervisory visits was conducted in the 11 LLGs)	workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	reports and 2nd Q work plan were prepared and submitted to MAAIF headquarters in Q2. one round of field supervisory visit was conducted.	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,002
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,879
<i>Domestic Dev't</i>	31,557	<i>Domestic Dev't</i>	1,500	<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	31,557	Total	1,500	Total	56,881

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (n/a)	()
No. of livestock by type undertaken in the slaughter slabs	()	0 (n/a)	()
No. of livestock vaccinated	(Pets vaccinated against rababies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	1800 (1200 poultry vaccinated against NCD. CBPP vaccine collected from MAAIF by DVO and vaccination also carried out. data collection scheduled for another quarter)	136000 (Pets vaccinated against rababies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	quarterly report prepared and submitted to MAAIF in Q2. training of cattle traders and butchers scheduled for another quarter	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.

<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>	18,000
<i>Domestic Dev't</i>	28,790	<i>Domestic Dev't</i>	8,042	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,790	Total	8,042	Total	18,000

Output: Fisheries regulation

Quantity of fish harvested	()	0 (n/a)	0 (n/a)
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Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	2 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs. Monitoring and supervision of restocked dam. Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	0 (restocking of Agoro dam has not taken place. It for another quarter office running cost met.30 farmers trained on aquaculture)	0 (Not planned for)
No. of fish ponds stocked	()	0 (stocking of Nyom Aloo and Dec dams is scheduled for another quarter. DVO TRAVELLED TO Kajansi for consultation on the quality of fish for restocking)	0 (Not planned for.)
Non Standard Outputs:	Harvesting gears purchased and given to fish farmers	purchase of harvesting gear is scheduled for another quarter. Reports prepared and submitted to MAAIF in Q2	Study tour to Kajansi fry centre and Busenyi done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 15,974	<i>Domestic Dev't</i> 1,890	<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 15,974	Total 1,890	Total 4,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (n/a)	22 (5,000 H/Cs, 4 litres of acaricide and 2 spray pumps.)
Number of anti vermin operations executed quarterly	()	0 (n/a)	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.
Non Standard Outputs:		n/a	Number of animals sprayed, number of litres of duo spray.) 100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compild and submitted to MAAIF	30 (30 farmers trained in aquaculture. 10 litres of chemical bought. 42 tsetse traps deployed. Purchase of tsetse traps scheduled for another quarter)	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compild and submitted to MAAIF
	Tse tse traps procured		Monitoring and supervision of tsetse traps deployed
	Livestock (cattle) sprayed against		Field activities, staff and farmers monitored and supervised)

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

Tse tse fly usings Decatix

Glossier chemical purchased

Tse tse traps deployed

Monitoring and supervision of tsetse traps deployed

General office running cost

Field activities, staff and farmers monitored and supervised)

Non Standard Outputs:

Harvesting gears and tse tse traps procured,

quarterly report prepared and submitted to MAAIF

farmers trained, supervision and monitoring

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	20,492	<i>Domestic Dev't</i>	4,972	<i>Domestic Dev't</i>	0
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<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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Total	20,492	Total	4,972	Total	0
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of cattle cruches at Lokung,Palabek Gem and Padibe West

construction of 3 cattle crushes in Lokung Palabek Gem and Padibe West completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	20,188	<i>Domestic Dev't</i>	20,186	<i>Domestic Dev't</i>	0
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<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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Total	20,188	Total	20,186	Total	0
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Output: Crop marketing facility construction

No of plant marketing facilities constructed

()

0 (n/a)

1 (construction of market stall at Pangira trading center in Lokung sub county)

Non Standard Outputs:

n/a

Supervision of Construction of market stalls at Lokung Sub county Licwa Parish ,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,000
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<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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Total	0	Total	0	Total	31,000
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Output: PRDP-Market Construction

No. of rural markets constructed

()

0 (n/a)

2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and completion of Ngomoromo border market)

No. of market stalls constructed

()

0 (n/a)

2 (Ngom oromo in Lokung and Apiriti at Madi Opei)

Non Standard Outputs:

n/a

Supervision of construction of border market at Apiriti and Ngomoromo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

<i>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>	319,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	319,324

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	1 (One trade sensitization meeting at the district H/Q)	0 (sensitization meeting not conducted)	1 (One trade sensitization meeting at the district H/Q)
No of awareness radio shows participated in	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)	0 (training not carried out as planned) census not conducted as planned)	1 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)
No of businesses issued with trade licenses	1000 (All the businesses in the district)	11 (trading licences is issued by all LLGs but number not established)	1000 (In 9 sub counties and two Town councils)
No of businesses inspected for compliance to the law	1000 (All the business units in the district)	0 (inspection scheduled to start in Q2 depending on fund availability)	100 (In 9 sub counties and two Town councils)
Non Standard Outputs:	Farmers trained in growing crops with high value addition , construction of border markets at Ngom Oromo in Lokung S/C and Apiriti in madi Opei sub counties	training not done. Construction of border markets at Ngomoromo and Apiriti not started because contract has not been awarded	farmers trained on management of assets and group dynamics
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,946	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,402
	<i>Domestic Dev't</i> 7,102	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,048	Total 0	Total 2,402

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3000 (Farmers and traders linked to local and internatinal markets)	0 (construction of the border market) has not started. Sites have been assessed, drawings for fencing livestock market done for the 2 markets)
No. of market information reports desserminated	12 (Market information to farmers are dessemiated monthly)	0 (market information not disseminated because of lack of fund)
Non Standard Outputs:	Ngom oromo and Apiriti border markets construction	work has not started. Delayed procurement process but site supervision was carried out

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

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	253,727	Domestic Dev't	2,854	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	253,727	Total	2,854	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed
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Wage Rec't:	1,212,542	Wage Rec't:	263,878	Wage Rec't:	1,212,542
Non Wage Rec't:	356,886	Non Wage Rec't:	2,100	Non Wage Rec't:	481,315
Domestic Dev't	167,412	Domestic Dev't	5,520	Domestic Dev't	0
Donor Dev't	2,206,277	Donor Dev't	209,779	Donor Dev't	718,357
Total	3,943,118	Total	481,276	Total	2,412,215

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	1080 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	()
Number of outpatients that visited the NGO hospital facility	7200 (Out patients that visited St. Paul and Peter HCIII)	500 (Out patients that visited St. Paul and Peter HCII)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries conducted at St Peter and Paul HCIII)	30 (Deliveries conducted at St Peter and Paul HCIII)	()
Non Standard Outputs:	Inpatients that visited St Peter and Paul health center III	NA	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,643	Non Wage Rec't:	3,586	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	14,643	Total	3,586	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (ANC/PMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified	0 (n/a)	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	health worker)		health worker)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(Outreach immunisation services provided, VHT mobilising community for outreach services)	0 (n/a)	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	
Number of outpatients that visited the NGO Basic health facilities	18000 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	0 (n/a)	2319 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	
Number of inpatients that visited the NGO Basic health facilities	450 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	0 (n/a)	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	
Non Standard Outputs:	NA	n/a	Fund transferred to St. Peter and Paul HCIII	
	<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>	14,343
	<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	14,343

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

No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
%age of approved posts filled with qualified health workers	65 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	73 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	80 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	171600 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)	1000 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No. of trained health related training sessions held.	12 (Training on EMOC, PMTCT, IMAM/IMPAC, Nodding Syndrome, Surveillance, EPI, EID and SGBV)	2 (Training on EMOC, PMTCT, IMAM/IMPAC, Nodding Syndrome, Surveillance, EPI, EID and SGBV)	4 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)
No. of children immunized with Pentavalent vaccine	5000 (All the 17 static units in the district namely Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII,)	2500 (All the 17 static units in the district namely Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII,)	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)
Number of trained health workers in health centers	180 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	234 (Fund transferred to Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
Number of inpatients that visited the Govt. health facilities.	12000 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	3500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)
Non Standard Outputs:	Apyeta HCII, Okol NCII and Padibe HCII opened	n/a	Transfer of fund to all the health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	65,332	<i>Non Wage Rec't:</i>	16,348	<i>Non Wage Rec't:</i>	65,393
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,332	Total	16,348	Total	65,393

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	8 (8 stance drainable latrines constructed at Padibe HCI and Apyeta HCII (PRDP))	0 (N/A)		2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III)	
No. of villages which have been declared Open Defaecation Free(ODF)	327 (All the villages in Lamwo district)	0 (n/a)		327 (All the villages in Lamwo District)	
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	N/A		Community are sensitized on the importance of using pit latrines	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	16,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA		Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Lightening arrestors installed	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>	18,213	<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	18,213	Total	0	Total	0

Output: Other Capital

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Kapeta HCII fenced (PHC)	N/A	Mortuary constructed at Padibe HCIV	
	Placenta pit at Ogako HCII, Pangira HCII & Okol constructed (PRDP)			
	Okol HCII Fenced (PRDP)			
	Doctors house renovated (LGMSD)			
	Generators' house constructed (LGMSD)			
	Placenta pit constructed at Padibe HCIII (LGMSD)			

<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>	77,529	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,529	Total	0	Total	13,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (n/a)	1 (Installed solar lighting system at Potika HC II)	
No of healthcentres rehabilitated	()	0 (n/a)	()	
Non Standard Outputs:		n/a	Supervised and Monitored installation of solar lighting system at Potika HC II	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,230
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,230

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 block staff house constructed at0 (N/A) Palabek Ogili HCIII and Padibe West HCIII)	()		
No of staff houses rehabilitated	0 (NA)	0 (n/a)	()	
Non Standard Outputs:		N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,093	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,093	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (staff house at paloga HCIII completed)	0 (n/a)	()	
No of staff houses rehabilitated	0 (NA)	0 (n/a)	()	
Non Standard Outputs:	NA	n/a		

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (n/a)	0 (NA)
No of maternity wards constructed	()	0 (n/a)	1 (Completed Maternity Ward at Palabek Gem HCIII)
Non Standard Outputs:		n/a	Monitoring and supervision of completion of maternity ward at Palabek Gem done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (n/a)	0 (NA)
No of OPD and other wards constructed	()	0 (n/a)	1 (OPD at Padibe HCIV completed)
Non Standard Outputs:		n/a	Supervised and monitored the OPD construction at Padibe HCIV

<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>	140,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	140,596

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (n/a)	0 (N/A)
No of OPD and other wards constructed	2 (Construction of general at Padibe2 (construction of Madi opei staff West HCIII and completion of OPD house completed. Construction of Apyeta HCII completed)	2 (construction of Madi opei staff Lokung staff house near completion)	1 (Completed construction of General Ward at Palabek Ogili HCIII)
Non Standard Outputs:	NA	N/A	Supervision and monitoring of construction of general ward done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,042	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,042	Total	0	Total	84,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	5 (Medical equipments procured and distributed to the 5 health facilities of Padibe West HCIII, Okol HCII, Apyeta HCII, Pawach HCII and Katum HCII)	0 (N/A)	()
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Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Assorted furnitures procured and distributed to Padibe West HCIII, Okol HCII & Apyeta HCII)			
	NA	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>	22,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	620 (Qualified teachers deployed and retained in 71 primary schools)	642 (In all the schools)
No. of teachers paid salaries	642 (Primary teachers deployed and salary and hard to reach allowance paid)	626 (Primary teachers salaries paid)	642 (All the 71 government aided primary schools in the district)
Non Standard Outputs:	N/A	Activity not implemented	N/A
	<i>Wage Rec't:</i> 2,587,244	<i>Wage Rec't:</i> 783,468	<i>Wage Rec't:</i> 4,027,161
	<i>Non Wage Rec't:</i> 679,812	<i>Non Wage Rec't:</i> 118,770	<i>Non Wage Rec't:</i> 1,003,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,298	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,272,355	Total 902,238	Total 5,030,520

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	()	500 (Students dropped out)	200 (In all the schools)
No. of Students passing in grade one	()	80 (Students passing ingrade one)	100 (In all the schools)

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for)	44000 (All the 71 government aided primary schools in the district)
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No. of pupils sitting PLE	()	8000 (Students sitting PLE)	2100 (In all the schools)
Non Standard Outputs:	Inspection of 71 rimary schools and 6 secondary schools	Inspection of 65 primary schools conducted	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> 322,917	<i>Non Wage Rec't:</i> 107,640	<i>Non Wage Rec't:</i> 322,917
	<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 322,917	Total 107,640	Total 322,917

3. Capital Purchases

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Other Capital

Non Standard Outputs:	Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S	Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S	Lightning arresters installed in 15 primary schools in Lamwo district. The primary schools are: Lugwar P/S; Ngomoromo P/S; Layamo Agwata P/S; Ayuu Alali P/S; Liri P/S; Madi Kiloc P/S; Kolokolo P/S; Ayago P/S; Ngomlac P/S; Ochula P/S; Lalak P/S; Kangole P/S; Larobi P/S; Lagwel P/S; Ywaya P/S;
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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>	59,696	<i>Domestic Dev't</i>	59,696	<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	59,696	Total	59,696	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Padibe Boys Primary School in Padibe Town Council)	0 (Preparation of bid documents and supervision conducted)	5 (Class rooms constructed at Ogako Lacan P/S, Padwat P/S, Madi Opei P/S, Dibolyec P/S and Pauma P/S)
No. of classrooms rehabilitated in UPE	()	0 (Rehabilitation not budgeted for)	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> 90,434	<i>Domestic Dev't</i> 8,553	<i>Domestic Dev't</i> 125,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 376,708
	<i>Total</i> 90,434	<i>Total</i> 8,553	<i>Total</i> 502,530

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	4 (Pit latrines constructed in Agoro P/S, Ogako Iacan P/S, Lawiyeduny P/S and Lugwar P/S)		
No. of latrine stances rehabilitated	()	0 (n/a)	()		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	35,660
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	331,233
	<i>Total</i>	0	<i>Total</i> 0	<i>Total</i>	366.894

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/as)	5 (Pit latrines constructed at Dicwinyi P/S, Ocula P/S, Katum P/S, Padwat P/S and Madi Kiloc P/S)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	()	0 (N/A)	5 (A block of five stance VIP latrine constructed at each of the following sites: Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/S)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,745
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	52,745
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	20 (Construction of 10 staff houses by NUDEIL at the selected sites)	0 (No construction works started at Pauma, Potwach and Ayuu Anaka)	7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S)	
No. of teacher houses rehabilitated	3 (Completion of staff houses at anaka P/S, Pauma P/S and Potwach P/S)	0 (No construction work started)	()	
Non Standard Outputs:	Completion of teachers house construction	No construction work started	Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	
	<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>	40,000	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	660,000	<i>Donor Dev't</i>	725,801
	Total	700,000	Total	733,801
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	6 (Teachers house construction at Labayango P/S Kapetta P/S, Apwoyo P/S , Orii P/S , Katum P/S, and Ocula P/S)	0 (No teachers house construction started)	4 (A block of semidetached teachers house constructed at each of the following sites: Ngomoromo P/S, Apyetta P/S, Lalak P/S and Wanglango P/S)	
No. of teacher houses rehabilitated	()	0 (n/a)	0 (N/A)	
Non Standard Outputs:	Completed houses are allocated to beneficiary teachers	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>	320,423	<i>Domestic Dev't</i>	197,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	320,423	Total	197,800
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	72 (3 Seater desks supplied to Dibolyec)	70 (Desks delivered)	6 (Pupil desks provided at each of the following site: Madi Opei P/S, Pauma P/S, Ywaya P/S, Padwat P/S, Orii P/S, and Dibolyec P/S)	
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>	10,000	<i>Domestic Dev't</i>	16,000

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	84,318
	Total	10,000	Total	10,000	Total	100,318
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	2 (Furniture supplied in Orii and LeAbul primary schools)	0 (N/A)			4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	
Non Standard Outputs:	Plan of operations produced and implemented by beneficiary schppls	N/A			Supervision of supply of furniture	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,830
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,830

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	20 (Students passed O'level)	5 (In all the schools)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	101 (Posting of teachers; Processing paychange reports; school inspection;conducting headcounts of teachers; and payment of staff salaries)	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
No. of students sitting O level	()	400 (Students sitting O'level)	250 (In all the schools)
Non Standard Outputs:	Teachers not on the pay roll reenstated	N/A	N/A
	<i>Wage Rec't:</i>	325,274	<i>Wage Rec't:</i> 132,967
	<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	325,274	Total 132,967
			Total 373,110

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	6 (Transfer of USE grants to schools; support supervision and monitoring; school inspection; commnity sensitization and dialogue; recruitment of teachers; improvement of learning environment through provision of learning facilities;)	250 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)
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Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.	USE grants transferred to St Marys Madi Opei, Padibe Girls Comprehensive SS, Padibe SS, Palabek SS, Kuc Ki Gen High School and Lokung SS	N/A
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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>	172,955	<i>Non Wage Rec't:</i>	57,652	<i>Non Wage Rec't:</i>	172,955
<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	172,955	Total	57,652	Total	172,955

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (n/a)	()
No. of classrooms constructed in USE	1 (Completion of classrooms block and administration block at Agoro Seeds secondary school)	0 (Work not started due to lack of funding)	4 (Completion of one block of 4 classrooms in Agoro seeds Secondary School)
Non Standard Outputs:	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school	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>	28,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,250

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (The IPF was wrongly posted since there is no technical school in Lamwo district)	0 (Money erroneously transferred to Lamwo Vote instead of Lira)	1 (IPF erroneously posted to Lamwo district vote.)
No. of students in tertiary education	()	0 (No activity implemented as the fund was erroneously released to Lamwo Vote instead of Lira)	0 (No vocational school)
Non Standard Outputs:	No vocational school in Lamwo district	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>	178,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	403,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,795	Total	0	Total	403,684

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships
	<i>Wage Rec't:</i> 44,269	<i>Wage Rec't:</i> 2,702	<i>Wage Rec't:</i> 44,269
	<i>Non Wage Rec't:</i> 32,221	<i>Non Wage Rec't:</i> 6,913	<i>Non Wage Rec't:</i> 17,073
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 46,111	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,601	Total 9,615	Total 61,342

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools All tertiary schools;)	71 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)
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Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe 6 (Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school yuoth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)
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No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (No tertiary institution)
No. of inspection reports provided to Council	()	1 (Inspection reports provided to the 4 (Quarterly) council)	
Non Standard Outputs:	N/A	N/A	n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,919	<i>Non Wage Rec't:</i>	4,468	<i>Non Wage Rec't:</i>	23,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	157,459
Total	23,719	Total	4,468	Total	181,033

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in Regional MDD in Gulu	District participated in National Athletics championship and MDD	
	<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	
	0	0	0	
	6,681	7,640	5,000	
	0	0	0	
	11,500	0	0	
	18,181	7,640	5,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done.	5 engineering staff paid salaries and general office operations conducted, all the district and sub counties projects supervised, all the quarterly and annual workpls produced and submitted to the relevant authorities	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	
	<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	
	34,951	7,405	34,951	
	49,660	6,659	32,253	
	13,800	0	20,777	
	40,091	0	47,952	
	138,502	14,064	135,933	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (nil)	0 (NA)	4 (Quarterly expenditure on general office running and project supervision)	
No. of people employed in labour based works	0 (nil)	0 (NA)	40 (In all the subcounties)	
Non Standard Outputs:	nil	NA	Quarterly activities done	
	<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	
	0	0	0	
	0	0	0	
	0	0	16,462	
	0	0	0	
	0	0	16,462	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted	supervision of routine maintenance done	Meetings and Project Monitoring planned road projects conducted by DRC	
	<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	
	0	0	0	
	6,000	0	8,000	
	9,600	0	0	
	0	0	1,432	
	15,600	0	9,432	

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road gangs	Trainig of road gangs in 9 subcounties and 2 town Councils	Training of road gangs and Road Committees	
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Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,478	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,620	Domestic Dev't	0	Domestic Dev't	5,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,098	Total	0	Total	5,400

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	161 (Routine manual maintenance of community access roads in all the sub-counties)	0 (Not done)	161 (Routine manual maintenance of community access roads in all the sub-counties)
Non Standard Outputs:	A total of 161 Km of CARs maintained	Not done	161 Km of CARs maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	55,870	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	55,870	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (7 Km of both town council roads maintained)	0 (Urban unpaved roads periodically maintained)	7 (7 Km of both town council roads maintained)
Length in Km of Urban unpaved roads routinely maintained	22 (In the town councils of Padibe and Lamwo)	0 (Not done)	22 (In the town councils of Padibe and Lamwo)
Non Standard Outputs:	Roads routinely maintained.	Not done	Roads routinely maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	130,213	Non Wage Rec't:	2,844	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	130,213	Total	2,844	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	100 (In the sub-counties of Kal, Ogili, Gem, Paloga, Padibe West, Lokung,)	0 (Not started in all locations)	()
Non Standard Outputs:		Not done	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	80,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,000	Total	0	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	6 (6 major bridges maintained)	0 (Not done)	1 (Wangtit Vented Drift Works, 30m)
Length in Km of District roads periodically maintained	14 (On the roads of Palabek kal - Pangira, and Corner Ogwek -Aweno Olwi)	0 (Due to start)	11 (Routine mechanised maintenance of Lugwar - Paracele road)
Length in Km of District roads routinely maintained	248 (In all the 9 subcounties of Lamwo district)	248 (In all the 9 subcounties of Lamwo district)	300 (Maintenance in all the sub-counties)
Non Standard Outputs:	Districts roads maintained	Roads routinely maintained	Districts roads maintained

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	315,479	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	397,942
<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	315,479	Total	0	Total	397,942

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	656,063
<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	656,063

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Completion of engineering and water offices, completion of subcounty offices and residential buildings, Supervision, Monitoring of Construction and Renovation of public building

Works on going

Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.

3 - stance drainable altrine, completion of water office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,815	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	340,000	<i>Donor Dev't</i>	159,550	<i>Donor Dev't</i>	223,635
Total	419,815	Total	159,550	Total	223,635

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

NA

NA

Maintenance and Repairs of District and Project Vehicles.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	34,700
Total	0	Total	0	Total	34,700

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Equipments supplied

Not done

2 laptop computers and accessories

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,708
Total	30,000	Total	0	Total	6,708

Output: Specialised Machinery and Equipment

Non Standard Outputs:

NA

NA

Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc.

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

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:	87,173
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,500
Total	0	Total	0	Total	99,673

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture Supplied	Not done	furniture supply to works department		
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	31,550	Donor Dev't	0	Donor Dev't	27,650
Total	31,550	Total	0	Total	27,650

Output: Other Capital

Non Standard Outputs:	NA	NA	Retention payments on 17 Boreholes and Water Quality testing of 17 boreholes at Various sites and sub-counties		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	42,882
Total	0	Total	0	Total	42,882

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	44 (Road constructions in the sub-counties of Lokung, Madi opei, and Paloga)	0 (Not done)	12 (Lamwo TC - Katum - Paloga Road, in Padibe East, and Paloga Sub-counties.)		
Length in Km. of rural roads rehabilitated	13 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)	0 (NA)	()		
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	Done	Roads Rehabilitation works supervised and monitored.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,785	Non Wage Rec't:	0
Domestic Dev't	323,777	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	600,000	Donor Dev't	0	Donor Dev't	842,191
Total	923,777	Total	2,785	Total	842,191

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	24 (Alenyo-Bungu road, 4Km, in Paloga sub-county, Completion of construction of 20Km of roads rolled from previous FY2012/13)	0 (Not started)	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)		
Length in Km. of rural roads rehabilitated	8 (Okol-Kirombe road in Madi opei sub-county)	0 (Not started yet)	8 (Gem Central - Pawena in Palabek gem sub-county)		
Non Standard Outputs:	Rehabilitation works supervised and monitored	Not done	Rehabilitation works supervised and monitored		
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

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	417,242	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	402,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	417,242	Total	0	Total	402,000

Output: Bridge Construction

No. of Bridges Constructed	1 (On Limu stream along corner ogwec-aweno olwi road)	0 (Not done)	5 (Limur Drift, Lagwel Drift, Aringa Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.)
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Non Standard Outputs:	Supervsion and monitoring done		Not done		Supervsion and monitoring done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	133,077	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	461,704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,077	Total	50,000	Total	461,704

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	NA	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment
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<i>Wage Rec't:</i>	15,423	<i>Wage Rec't:</i>	2,206	<i>Wage Rec't:</i>	15,423
<i>Non Wage Rec't:</i>	36,622	<i>Non Wage Rec't:</i>	3,347	<i>Non Wage Rec't:</i>	26,122
<i>Domestic Dev't</i>	31,535	<i>Domestic Dev't</i>	3,811	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,326	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,906	Total	9,364	Total	41,545

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Formation and training of water user committees.)	0 (Not done)	6 (Six villages)			
Non Standard Outputs:	Number of support supervision conducted..	Not done	Number of support supervision conducted..			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	3,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Site visit and monitoring.in all the sub counties)	0 (Not done)	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	0 (NA)	Palabek gem Palabek ogili) 17 (Selected sources of water randomly selected and tested for water quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination conducted at the district headquarter)	0 (Not done)	4 (District and selected sub-county headquarters)	
No. of water points tested for quality	17 (All new water sources tested for quality)	0 (Not done)	17 (All new water sources tested for quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public information displayed with financial information and new sources of water to be drilled displayed at the District headquarter and sub-county headquarters quarterlt)	0 (Not done)	4 (District headquarter and sub-county headquarters)	
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.	Not done	Data collected and analysed,construction works supervised and inspected.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,802	
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,000	Total 0	Total 8,802	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	17 (Water and sanitation promotion events undertaken in all the subcounties)	17 (Water and sanitation promotion events undertaken in all the subcounties)	1 (Water and sanitation promotion events undertaken in all the subcounties)
No. of water user committees formed.	17 (Formation of water user committees, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.)	0 (NA)	17 (Seleted villages)
No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	0 (NA)	17 (Water User Committee formed and trained in all the sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water activities held in all the subcounties)	0 (NA)	2 (Advocacy activities on promoting water activities held in all the subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (Not done)	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)
Non Standard Outputs:	Advocacy meetings held in17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Done	Advocacy meetings held in17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 768	<i>Domestic Dev't</i> 1,000

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	768	Total	11,000
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	not done			promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintenance structures. This is done at household & institutional levels	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,000	Total	0	Total	23,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/a	NA	Hand pump parts procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/a	NA		Computer software procured and services		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of hand pump mechanics tool kits and deep meter	Not done		Hand pump mechanics tool kits distributed to HPM at parish level.	
	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 9,000	Domestic Dev't 0		Domestic Dev't 14,000	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 9,000	Total 0		Total 14,000	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/a	NA		Office furniture at the district headquarter.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs:	N/a	NA	Software activities for NUDEIL project implemented	
	<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>	106,056
	Total	0	Total	106,056

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Paloga market Growth centre)	0 (Not done)	1 (Growth centre)	
Non Standard Outputs:	Drainable latrine constructed	Not done	Drainable latrine constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	3 (3 Boreholes paid for)	36 (Boreholes drilled in all the sub counties)	
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated in the selected villagesVillages)	0 (Not done)	10 (Boreholes rehabilitated in the selected villagesVillages)	
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Supervision done	Deep boreholes rehabilitated and constructed.	
	<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>	295,500	<i>Domestic Dev't</i>	41,467
	<i>Donor Dev't</i>	834,000	<i>Donor Dev't</i>	0
	Total	1,129,500	Total	41,467

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in selected Villages)	6 (Retention payment made for the boreholes)	5 (Five sub-countie)	
No. of deep boreholes rehabilitated	6 (Boreholes rehabilitated in the selected villages)	3 (Retention money paid)	4 (Boreholes rehabilitated in the selected villages)	
Non Standard Outputs:	Deep borehole construction	Supervision and monitoring done	Deep borehole construction and rehabilitated.	
	<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>	126,000	<i>Domestic Dev't</i>	12,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,000	Total	12,959

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Payment of staff salaries to Natural Resources Department and office administration, Developing District Environment Action Plans	Staff Paid upto a tune of three Million one hundred twenty four thousand shillings only (3,124,000) to the Environment Officer. Bank charges from July to September	Salaries Paid, office administered, DWAP and the DEAP Developed	
	<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i>	3,124
	<i>Non Wage Rec't:</i>	14,238	<i>Non Wage Rec't:</i>	25
	<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	61,294	Total	3,149
			<i>Wage Rec't:</i>	47,056
			<i>Non Wage Rec't:</i>	11,509
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	58,565

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()	
Area (Ha) of trees established (planted and surviving)	()	0 (Not Planned for)	100 (Trees Planted at Lokung and District Headquarters)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Routine monitoring of forest reserves and public land)	0 (N/A)	2 (inspections done)	
Non Standard Outputs:	Not Planned for	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<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	500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community sensitized on wetland management at Paloga and Lokung)	0 (Not done)	1 (Community sensitized on wetlands management Commities formed at Lokung)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,268	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,268	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	1 (Aringa wetland dermacated and	0 (N/A)	()	
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Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

demarcated and restored	restored)			
No. of Wetland Action Plans and regulations developed	1 (Developing Action Plans (DEAP) for the District 1,267,586 at the District HQTs)	0 (Not done, it is planned for in Q2 and Q3)	1 (District Wetlands Action Plan Developed and the Environment Action Plan Developed)	
Non Standard Outputs:	Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,268	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,268	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Communities trained and seised around the Boreholes drilled, Classroom , Staff houses constructed and Road constructed)	0 (Not done)	1 (Training communities on Environmental monitoring of the ENR)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	6,393	<i>Donor Dev't</i>	0
	Total	8,393	Total	3,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)	0 (Not done)	200 (Communities trained on early warning signs of the Environment and Natural Resources. Meeting Held with the District Environment/Enforcemnt committee)	
Non Standard Outputs:	Community sensitized through workshops, seminars and radio talk shows	N/A	District and Subcounty Action Plans Developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	12,236
	<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	13,000	Total	12,236

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring and enforcement of laws and prosecution on Wetlands related activities)	0 (Was not done)	4 (Wetland monitored and the culprits convicted . Conducting EIA to all NUDEIL projects)	
Non Standard Outputs:	Supervising Boreholes, classrooms, staff houses constructed and roads	Supervised 7 boreholes drilled and two office blocks being constructed under NUDEIL project	Boreholes supervised and Monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,394	<i>Non Wage Rec't:</i>	2,200

Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	4,807	Donor Dev't	0	Donor Dev't	10,098
Total	6,201	Total	0	Total	12,298

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	22 (Carry out environmental monitoring in 11 LLGs and enforcement)	0 (Not done)	4 (Monitoring reports in place and offenders convicted)
Non Standard Outputs:	Boreholes, Classrooms, Staff house and roads screened	N/A	Riding gear purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,383	Non Wage Rec't:	0	Non Wage Rec't:	8,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	4,800	Donor Dev't	0	Donor Dev't	0
Total	13,183	Total	0	Total	8,160

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

No. of new land disputes settled within FY	20 (lands office administered)	0 (Not done)	1 (Government Land Titled e.g District Headquarter Land)
Non Standard Outputs:	Recruitment of staff in land office	N/A	Recruitment of staff in land office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,813
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,813

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One YAMAHA AG Motorcycle Purchase	Motorcycle not procured
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,959	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,959	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries to 16 staff, office operations, s ,one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	Payment of staff salary and daily office operations, one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars, community sensitization on children and gender rights in 9 sub counties and 2 town Councils	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district
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Wage Rec't:	90,518	Wage Rec't:	21,797	Wage Rec't:	90,518
Non Wage Rec't:	3,000	Non Wage Rec't:	736	Non Wage Rec't:	13,212

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	4,484	Domestic Dev't	0	Domestic Dev't	4,526
Donor Dev't	30,000	Donor Dev't	10,344	Donor Dev't	0
Total	128,002	Total	32,876	Total	108,256

Output: Probation and Welfare Support

No. of children settled	90 (At least 90 children are reunited with their families and monitored, 100 cases of child neglect registered and settled in or outside courts. Community sensitized on children rights)	8 (At least 8 children are reunited with their families and monitored, 28 cases of child neglect registered and settled in or outside courts. Community sensitized on children rights)	40 (neglected children reunited with their families in their respective sub counties, community members sensitized on the rights of children)
Non Standard Outputs:	Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children traced	Not done	LC trained on local court procedures, sub county CDOs trained on Case management and record keeping on neglected children
	</		

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)	3 (No activities were implemented)	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)
Non Standard Outputs:	Minutes of monthlt meetings produce and recommendations submitted for onward action	n/a	Monthly staff meetings conducted at the district headquarters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,000	Non Wage Rec't: 1,900	Non Wage Rec't: 4,963
	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 14,000	Total 1,900	Total 4,963

Output: Adult Learning

No. FAL Learners Trained	90 (20 FAL InstructorsTrained 100 FAL instructors,paid incentives 2 review metings conducted, proficiency exams conducted , stationaries procured)	90 (Training, payment of incentives to 90 FAL instructors, organise training workshop to FAL instructors.)	100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)
Non Standard Outputs:	Traing of 10 FAL insructors,holding of review meetings and payment of incencitives to FAL instructors	Traing of 10 FAL insructors,holding of review meetings and payment of incencitives to FAL instructors	2Review meetings 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> 13,615	<i>Non Wage Rec't:</i> 6,422	<i>Non Wage Rec't:</i> 13,115
	<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> 13,615	<i>Total</i> 6,422	<i>Total</i> 13,115

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, 100 GBVcare givers trained and budget for gender made	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 3,000
	<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 3,000	Total 700	Total 3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 Children resettled to their Sub Counties)	0 (No activity was implemented)	()
Non Standard Outputs:	Follow up of neglected children after reunification with their familiesand provide them with psycosocial support	No activity was 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> 1,000	<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 1,000	Total 0	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meeting, organised, international youth day celebrated.)	0 (No youth council was organised)	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)
Non Standard Outputs:	Youth mobilized and sensitized on HIV awareness	n/a	Mobilization and sensitization of youth on HIV awareness 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> 4,344	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,344	Total 1,000	Total 4,344

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (Disability council meeting, iOrganising celebration for PWD, Support for children with Special grant for PWD)	1 (One youth council was organized)	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	meetings with PWDs cducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,027	<i>Non Wage Rec't:</i> 2,102	<i>Non Wage Rec't:</i> 24,027
	<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: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

	Total	24,027	Total	2,102	Total	24,027
Output: Culture mainstreaming						
Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activities and strengthening cultural systems		No activity was done		cultural programs supported and conducted 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>	1,752	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	1,752	Total	0	Total	500
Output: Labour dispute settlement						
Non Standard Outputs:	n/a		Settlement of labour disputes			
	<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>	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	0	Total	0	Total	500
Output: Representation on Women's Councils						
No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)		0 (No women council was organised)		4 (4 women council meetings held, sensitisation of women councillors on their roles.)	
Non Standard Outputs:	International women day celebrated		n/a		International women day celebrated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	4,344
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,344	Total	900	Total	4,344

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	85,193	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,193	Total	0	Total	85,996

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports		Salary paid to the 2 staff, Q4 report submitted, general office operation undertaken		Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	
	<i>Wage Rec't:</i>	32,918	<i>Wage Rec't:</i>	4,929	<i>Wage Rec't:</i>	32,918

Vote: 585 Lamwo District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	32,963
<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	61,918	Total	6,169	Total	65,881

Output: District Planning

No of qualified staff in the Unit	2 (Monitoring of LLGs, Training and workshops, information dissemination.)	0 (No activities was undertaken)	()
No of minutes of Council meetings with relevant resolutions	6 (TPC recommendations discussed in relevant committees and council)	1 (Council meeting was held to approve the budget estimates and annual workplan)	()
No of Minutes of TPC meetings	12 (12 TPC minutes produced and discussed by relevant authorities)	3 (3 TPC meetings conducted)	()
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committee	Issues discussed in TPC submitted for discussion in the relevant committees	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,963	<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	3,963	Total	0

Output: Statistical data collection

Non Standard Outputs:	Carry out data collection, analysis and report writing. Establishment of district data bank. Dissemination of data for planning purposes	No activities were conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,120	<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	3,120	Total	0

Output: Demographic data collection

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	No activity was done	Establishment of demographic data and operation of District Population Office. Quarterly publication of NUDEIL activities carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	14,655
Total	6,000	Total	20,655

Output: Development Planning

Vote: 585 Lamwo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced	, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED.	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced	
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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>	11,000	<i>Non Wage Rec't:</i>	6,764	<i>Non Wage Rec't:</i>	18,635
<i>Domestic Dev't</i>	8,066	<i>Domestic Dev't</i>	1,988	<i>Domestic Dev't</i>	5,911
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,066	Total	8,752	Total	24,546

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	All the district , NUDEIL and sub county projects, monitored reports produced , and submitted for discussions	
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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>	8,066	<i>Domestic Dev't</i>	2,016	<i>Domestic Dev't</i>	8,016
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,525
Total	8,066	Total	2,016	Total	32,541

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture to Sub counties	Part payment was made to the supplier of furniture to Sub Counties	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,110	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,110	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, sub counties, Schools, Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	
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<i>Wage Rec't:</i>	16,478	<i>Wage Rec't:</i>	3,771	<i>Wage Rec't:</i>	16,478
<i>Non Wage Rec't:</i>	16,250	<i>Non Wage Rec't:</i>	671	<i>Non Wage Rec't:</i>	10,435
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

11. Internal Audit

	<i>Donor Dev't</i>	7,225	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,225
	Total	39,953	Total	4,442	Total	34,138
Output: Internal Audit						
No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	0 (No activities were carried out)	4 (Production of quarterly audit and special audit reports)			
Date of submitting Quaterly Internal Audit Reports	()	30-6-2014 (Not done)	30-06-2014 (Internal Audit report submitted)			
Non Standard Outputs:	Carry out audit of LLGs, schools and health units	n/a	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,055
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	0	Total	11,055
	<i>Wage Rec't:</i>	5,701,132	<i>Wage Rec't:</i>	1,432,799	<i>Wage Rec't:</i>	6,910,905
	<i>Non Wage Rec't:</i>	3,553,262	<i>Non Wage Rec't:</i>	499,857	<i>Non Wage Rec't:</i>	4,869,456
	<i>Domestic Dev't</i>	5,581,870	<i>Domestic Dev't</i>	674,422	<i>Domestic Dev't</i>	6,000,599
	<i>Donor Dev't</i>	5,172,301	<i>Donor Dev't</i>	396,975	<i>Donor Dev't</i>	4,889,787
	Total	20,008,565	Total	3,004,053	Total	22,670,747