

# Vote: 585 Lamwo District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 585 Lamwo District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	255,654	198,816	220,000
2a. Discretionary Government Transfers	2,932,806	1,989,141	2,957,643
2b. Conditional Government Transfers	8,907,249	8,908,469	10,039,001
2c. Other Government Transfers	2,029,117	1,837,460	3,926,050
3. Local Development Grant	711,437	711,438	638,267
4. Donor Funding	5,172,301	1,666,459	4,889,787
<b>Total Revenues</b>	<b>20,008,565</b>	<b>15,311,783</b>	<b>22,670,748</b>

#### Revenue Performance in 2013/14

The annual budget estimate is Shs 20,008,565,000 and the amount of revenue realized in Q1,Q2,Q3 and Q4 is Shs 15,311,783 ,000 representing 77% and the areas of poor revenue performance was discretionary government transfer other government transfer ,Donor fund and LRR.The percentage receipts were LRR- 78%, Discretionary GT 68%, CGT - 100%, LDG 100%, Donor fund 32% OGT 91%. The poor donor performance was because NUDEIL which is the major donor did not released their fond because of changes in the policy guideline but this will be released in the F/Y 2014/2015. LRR was poor because Sub counties did not released the 35% transfer to the district and abolition of 3% tax on contractors

#### 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 and 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 of June	Approved Budget
1a Administration	2,667,026	2,145,586	3,928,812
2 Finance	318,324	262,525	285,835
3 Statutory Bodies	459,055	311,287	468,436
4 Production and Marketing	1,751,532	1,553,871	963,704
5 Health	4,336,970	2,088,677	2,848,777
6 Education	5,617,350	4,739,254	8,573,730
7a Roads and Engineering	2,703,223	1,856,588	3,362,376
7b Water	1,477,406	919,336	1,610,761
8 Natural Resources	121,066	51,297	101,572
9 Community Based Services	394,417	186,926	337,928
10 Planning	111,243	85,737	143,623
11 Internal Audit	50,953	19,897	45,193

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## Executive Summary

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>20,008,565</b>	<b>14,220,980</b>	<b>22,670,748</b>
Wage Rec't:	5,701,132	5,250,778	6,910,905
Non Wage Rec't:	3,553,262	2,611,758	4,869,457
Domestic Dev't	5,581,870	5,050,999	6,000,599
Donor Dev't	5,172,301	1,307,445	4,889,787

### Expenditure Performance in 2013/14

Of the amount received in the F/Y 2015/2014, the amount spent was, Shs 14,220,980,000 representing 71% of the amount received and major expenditure was on wage bill, development expenditure and recurrent items. The expenditure on wage bill was 92%, non wage was 74%, Domestic development was 90% and on donor development was 25%.

### 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 NUSA. 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.

### 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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>255,654</b>	<b>198,816</b>	<b>220,000</b>
Local Service Tax	9,000	6,594	50,000
Application Fees	80,640	32,399	40,000
Local Hotel Tax	1,000	0	
Miscellaneous	150,000	154,810	129,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	0	1,000
Unspent balances – Locally Raised Revenues	5,014	5,014	
<b>2a. Discretionary Government Transfers</b>	<b>2,932,806</b>	<b>1,989,141</b>	<b>2,957,643</b>
Transfer of Urban Unconditional Grant - Wage	250,387	17,388	250,387
District Unconditional Grant - Non Wage	386,231	386,231	388,866
District Equalisation Grant	53,653	53,652	53,995
Urban Equalisation Grant	26,810	26,810	28,212
Hard to reach allowances	1,058,934	734,550	1,376,615
Transfer of District Unconditional Grant - Wage	1,076,781	690,527	774,617
Urban Unconditional Grant - Non Wage	80,009	79,983	84,950
<b>2b. Conditional Government Transfers</b>	<b>8,907,249</b>	<b>8,908,469</b>	<b>10,039,001</b>
Conditional transfers to Production and Marketing	350,540	350,540	356,311
Conditional Grant to PHC - development	284,877	284,877	284,860
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
Conditional Grant to PAF monitoring	69,312	69,312	69,312
Conditional Grant to PHC- Non wage	81,741	81,741	81,741
Conditional Grant to PHC Salaries	1,212,542	1,168,031	1,334,318
Construction of Secondary Schools	0	0	28,250
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
Conditional Grant to Primary Education	322,917	322,917	416,660
Conditional transfers to DSC Operational Costs	19,077	19,076	19,077
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	96,400	136,282
Conditional Grant to SFG	460,857	460,857	460,857
Conditional Grant to Primary Salaries	2,587,244	2,675,006	4,049,027
Conditional Grant to Secondary Education	172,955	172,955	231,044
Conditional Grant to Secondary Salaries	325,274	359,654	373,110
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,160	68,400	68,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	34,940	34,941
Conditional Transfers for Non Wage Technical Institutes	178,795	178,794	238,393
Conditional transfer for Rural Water	485,802	485,802	485,802
Conditional Grant to Women Youth and Disability Grant	10,595	10,595	10,595
Conditional transfers to School Inspection Grant	14,419	14,419	23,574
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant for NAADS	888,525	888,525	198,796
Conditional Grant to Agric. Ext Salaries	28,002	3,397	14,982
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,942	2,942
NAADS (Districts) - Wage	221,685	221,685	169,595
Roads Rehabilitation Grant	827,639	827,638	827,639

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	26,888	26,888
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	24,523
Conditional Grant to Functional Adult Lit	11,615	11,615	11,615
<b>2c. Other Government Transfers</b>	<b>2,029,117</b>	<b>1,837,460</b>	<b>3,926,050</b>
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	1,171,865	2,000,000
URF	545,475	498,874	1,164,029
<b>3. Local Development Grant</b>	<b>711,437</b>	<b>711,438</b>	<b>638,267</b>
LGMSD (Former LGDP)	711,437	711,438	638,267
<b>4. Donor Funding</b>	<b>5,172,301</b>	<b>1,666,459</b>	<b>4,889,787</b>
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	105,313	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	
<b>Total Revenues</b>	<b>20,008,565</b>	<b>15,311,783</b>	<b>22,670,748</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The budgeted LRR in the F/Y 2013/2014 Was Shs 225,654,000 and within the F/Y 2013/2014 Shs 198,816,000 was realized representing 78%. This is because the 35% LRR was not remitted by the Sub counties and the 3% levy on contractors was scrapped of following the communication from the Ministry of Local Government. The expected new revenue tax is the Local Service Tax also people have started building in the allocated plots. The revenue from bids application is reducing because of unknown reasons

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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Of the budgeted government transfer, The CGT was all released at 100%, LDG was also released at 100% as budgeted. However only 68% of the Discretionary Government transfer and 91% of other government transfers was released for the unexplained reasons by the responsible ministries

### *(iii) Donor Funding*

If the budgeted Donor Fund of Shs 5,172,301,000, only Shs 1,666,459,00 was realized representing only 32%. This is because NUDEIL which is the major donor did not release any fund in the F/Y because of policy changes in their guide lines but it is already corrected and the fund will be released in the F/Y 2014/2015

### **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 realized 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 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\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,120,399</i>	<i>699,903</i>	<i>845,051</i>
Transfer of District Unconditional Grant - Wage	593,040	365,270	290,876
Conditional Grant to PAF monitoring	51,505	51,505	51,505
District Unconditional Grant - Non Wage	60,000	138,134	60,000
Hard to reach allowances	53,333	31,237	69,333
Locally Raised Revenues	32,125	92,353	32,000
Unspent balances – UnConditional Grants		0	6,000
Multi-Sectoral Transfers to LLGs	330,396	21,405	335,337
<i>Development Revenues</i>	<i>1,546,627</i>	<i>1,520,140</i>	<i>3,083,761</i>
Unspent balances – Conditional Grants	7,102	0	
Donor Funding	45,100	19,963	60,988
LGMSD (Former LGDP)	286,368	304,292	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	1,086,639	2,450,342
Unspent balances – Other Government Transfers		0	33,226
District Equalisation Grant	53,653	53,652	53,995
<b>Total Revenues</b>	<b>2,667,026</b>	<b>2,220,043</b>	<b>3,928,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,120,399</i>	<i>630,904</i>	<i>845,051</i>
Wage	843,720	365,269	541,264
Non Wage	276,679	265,635	303,787
<i>Development Expenditure</i>	<i>1,546,627</i>	<i>1,514,682</i>	<i>3,083,761</i>
Domestic Development	1,501,527	1,494,719	3,022,773
Donor Development	45,100	19,963	60,988
<b>Total Expenditure</b>	<b>2,667,026</b>	<b>2,145,586</b>	<b>3,928,812</b>

#### 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 akkowances, 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 non wage bill, 530,408,000 on recurrent , Shs 2,634,003,000 on development expenditure and Shs 60,988,000 on donor funded programs

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

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

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## Workplan 1a: Administration

	Output	2014/15	Output
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	1	2	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	
%age of LG establish posts filled	60	60	60
No. of monitoring visits conducted	4	0	4
No. of monitoring visits conducted (PRDP)	4	4	4
No. of existing administrative buildings rehabilitated	1	1	1
No. of administrative buildings constructed		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
<b>Function Cost (US\$ '000)</b>	<b>2,667,026</b>	<b>2,145,586</b>	<b>3,928,812</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,667,026</b>	<b>2,145,586</b>	<b>3,928,812</b>

### Planned Outputs 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 quarterlt 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.

### (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



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## Workplan 1a: Administration

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,455,332</b>

### 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
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

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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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,743,072</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,154,260</b>

### 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/10028	Oyet Richard	Parish Chief	U7	335,162	4,021,944

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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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,087,776</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,367,556</b>

### 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

# 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
CR/D/10032	Oyoo Jimmy Brian	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>16,087,776</b>

### 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)					<b>34,441,068</b>

### 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)					<b>12,065,832</b>

### 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)					<b>23,389,500</b>

# Vote: 585 Lamwo District

## Workplan 1a: Administration

### 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/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

# Vote: 585 Lamwo District

## Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,324	268,891	285,835
Transfer of District Unconditional Grant - Wage	101,993	100,398	101,993
Conditional Grant to PAF monitoring	7,000	7,000	7,000
District Unconditional Grant - Non Wage	58,000	63,620	58,000
Locally Raised Revenues	57,486	49,589	24,000
Unspent balances – UnConditional Grants		0	997
Multi-Sectoral Transfers to LLGs	93,845	48,283	93,845
<b>Total Revenues</b>	<b>318,324</b>	<b>268,891</b>	<b>285,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,324	262,525	285,835
Wage	101,993	94,133	101,993
Non Wage	216,331	168,393	183,842
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>318,324</b>	<b>262,525</b>	<b>285,835</b>

### 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 queries, 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 June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-7-2014	15-8-2014	30-06-2014
Value of LG service tax collection	9000000	2	4
Value of Hotel Tax Collected	1000000	0	4
Value of Other Local Revenue Collections		2	4
Date of Approval of the Annual Workplan to the Council	31-08-2013	18-6-2014	15-04-2014
Date for presenting draft Budget and Annual workplan to the Council		24-4-2014	30-04-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	27-9-2013	30-06-2014
<b>Function Cost (UShs '000)</b>	<b>318,324</b>	<b>262,525</b>	<b>285,835</b>
<b>Cost of Workplan (UShs '000):</b>	<b>318,324</b>	<b>262,525</b>	<b>285,835</b>

# Vote: 585 Lamwo District

## Workplan 2: Finance

### Planned Outputs for 2014/15

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

### (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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### 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	Onkalit 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
CR/D/10076	Kadugu Powel Alex	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/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)					<b>66,209,940</b>

### 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)					<b>13,775,580</b>

### 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)					<b>7,134,504</b>

### 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)					<b>4,021,944</b>

### 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



# Vote: 585 Lamwo District

## Workplan 2: Finance

### Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,910,084

### 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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	427,824	312,056	434,785
Conditional transfers to Councillors allowances and E:	74,160	68,400	68,400
Conditional transfers to DSC Operational Costs	19,077	19,076	19,077
Conditional transfers to Salary and Gratuity for LG ele	131,040	96,400	136,282
District Unconditional Grant - Non Wage	29,645	46,849	29,645
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	24,523

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	35,363	4,074	35,363
Unspent balances – UnConditional Grants		0	54
Locally Raised Revenues	80,198	30,317	86,500
Conditional transfers to Contracts Committee/DSC/PA	34,941	34,940	34,941
<b>Development Revenues</b>	<b>31,231</b>	<b>0</b>	<b>33,651</b>
Donor Funding	24,410	0	26,830
LGMSD (Former LGDP)		0	6,821
Other Transfers from Central Government	6,821	0	0
<b>Total Revenues</b>	<b>459,055</b>	<b>312,056</b>	<b>468,436</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>427,824</b>	<b>311,287</b>	<b>434,785</b>
Wage	35,363	121,674	58,763
Non Wage	392,461	189,613	376,022
<b>Development Expenditure</b>	<b>31,231</b>	<b>0</b>	<b>33,651</b>
Domestic Development	6,821	0	6,821
Donor Development	24,410	0	26,830
<b>Total Expenditure</b>	<b>459,055</b>	<b>311,287</b>	<b>468,436</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed budget estimate for the sector s 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	40000	460	2000
No. of Land board meetings		0	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>459,055</b>	<b>311,287</b>	<b>468,436</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>459,055</b>	<b>311,287</b>	<b>468,436</b>

### Planned Outputs 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

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

Land conflict resolution, building capacity of councillors, community sensitization

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

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

### 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

#### Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,240,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,240,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,480,000</b>

### 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 3: Statutory Bodies

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>6,240,000</b>

### 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)					<b>3,744,000</b>

### Cost Centre : Statutory

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

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>128,841,636</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	345,230	265,249	398,585	
Other Transfers from Central Government	15,000	0		
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	2,638	6,000	
NAADS (Districts) - Wage	221,685	221,685	169,595	
Transfer of District Unconditional Grant - Wage	64,772	36,529	64,772	
Conditional Grant to Agric. Ext Salaries	28,002	3,397	14,982	
<i>Development Revenues</i>	1,406,302	1,389,803	565,120	
Conditional transfers to Production and Marketing	350,540	350,540	224,478	
Donor Funding	41,466	4,500		
Locally Raised Revenues	6,959	3,200	6,000	
Other Transfers from Central Government	61,000	85,226	76,000	
Conditional Grant for NAADS	888,525	888,525	198,796	
Unspent balances – Conditional Grants	57,812	57,812	59,846	
<b>Total Revenues</b>	<b>1,751,532</b>	<b>1,655,052</b>	<b>963,704</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	345,230	265,244	398,585	
Wage	313,382	258,214	314,459	
Non Wage	31,848	7,030	84,126	
<i>Development Expenditure</i>	1,406,302	1,288,627	565,120	
Domestic Development	1,364,836	1,284,127	565,120	
Donor Development	41,466	4,500	0	
<b>Total Expenditure</b>	<b>1,751,532</b>	<b>1,553,871</b>	<b>963,704</b>	

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

### 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 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 June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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	0	
No. of farmer advisory demonstration workshops	40	0	40
No. of farmers receiving Agriculture inputs	300	0	300
<b>Function Cost (US\$ '000)</b>	<b>1,208,691</b>	<b>1,210,629</b>	<b>420,481</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	110	110	1
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	
No. of livestock vaccinated		2000	136000
No. of fish ponds constructed and maintained	2	1	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	50	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
<b>Function Cost (US\$ '000)</b>	<b>278,066</b>	<b>145,661</b>	<b>540,822</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	1000	0	100
No of businesses issued with trade licenses	1000	0	1000
No. of producers or producer groups linked to market internationally through UEPB	3000	1	
No. of market information reports disseminated	12	4	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>264,775</b>	<b>197,580</b>	<b>2,402</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,751,532</b>	<b>1,553,871</b>	<b>963,704</b>

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

### Planned Outputs 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

### (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
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### 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 Coor.		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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,088,708</b>



# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

### 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/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 Sebestiano	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

# 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

# Vote: 585 Lamwo District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,649,404	1,495,731	1,773,594
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
Conditional Grant to PHC- Non wage	81,741	81,741	81,741
Conditional Grant to PHC Salaries	1,212,542	1,168,031	1,334,318
District Unconditional Grant - Non Wage	11,402	1,500	11,402
Hard to reach allowances	325,789	229,116	325,789
Locally Raised Revenues	3,586	1,000	6,000
<i>Development Revenues</i>	2,687,566	713,786	1,075,184
Conditional Grant to PHC - development	284,877	284,877	284,860
Donor Funding	2,206,277	349,709	599,142
LGMSD (Former LGDP)	29,000	29,000	43,000
Unspent balances – Conditional Grants	167,412	0	28,966
Unspent balances - donor	0	50,201	119,215
<b>Total Revenues</b>	<b>4,336,970</b>	<b>2,209,517</b>	<b>2,848,777</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,649,404	1,384,674	1,773,594
Wage	1,212,542	1,168,031	1,212,542
Non Wage	436,861	216,643	561,051
<i>Development Expenditure</i>	2,687,566	704,003	1,075,184
Domestic Development	481,289	304,093	356,826
Donor Development	2,206,277	399,910	718,357
<b>Total Expenditure</b>	<b>4,336,970</b>	<b>2,088,677</b>	<b>2,848,777</b>

### 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

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

**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 June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	4
No. of VHT trained and equipped (PRDP)		0	900
Number of inpatients that visited the NGO hospital facility	17400	634	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	78	
Number of outpatients that visited the NGO hospital facility	7200	2650	
Number of outpatients that visited the NGO Basic health facilities	18000	0	2319
Number of inpatients that visited the NGO Basic health facilities	450	0	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	0	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	450
Number of trained health workers in health centers	180	218	190
No. of trained health related training sessions held.	12	4	4
Number of outpatients that visited the Govt. health facilities.	171600	4450	178100
Number of inpatients that visited the Govt. health facilities.	12000	16821	6000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	2460	5182
%age of approved posts filled with qualified health workers	65	47	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	90	98
No. of children immunized with Pentavalent vaccine	5000	1890	6000
No. of new standard pit latrines constructed in a village	8	2	2
No. of villages which have been declared Open Defecation Free(ODF)	327	0	327
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed	2	2	
No of staff houses constructed (PRDP)	1	1	
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	20	
<b>Function Cost (US\$ '000)</b>	<b>4,336,970</b>	<b>2,088,677</b>	<b>2,848,777</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,336,970</b>	<b>2,088,677</b>	<b>2,848,777</b>

### Planned Outputs for 2014/15

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

# Vote: 585 Lamwo District

## Workplan 5: Health

allowance to health staff paid; PHC funds for the HC Ivs-HCIIs & HCIIIs tranfered to their respectives accounts timely; Planning, co-ordination, monitoring and supervision of PHC activities in the health sector done

### (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 accommodation

Lack of health staff accommodation facilities adversely affect the quality of health care rendered to the patients in terms of timely reporting for duties. Besides, it contribute to staff 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,661,244</b>

# Vote: 585 Lamwo District

## Workplan 5: Health

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,414,180</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,222,048</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,398,564</b>

### 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
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

# 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,647,456</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,451,168</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,032,852</b>

### 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
CR/D/10174	Kidega Johnson	Enrolled Nurse	U7	586,071	7,032,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,516,872</b>

### Subcounty / Town Council / Municipal Division : Madi Opei

# 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/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
CR/D/10133	Acayo Joyce Edna	Senior Medical Clinical	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>219,204,444</b>



# Vote: 585 Lamwo District

## Workplan 5: Health

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,032,852</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,418,316</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,484,020</b>

### 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
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

# 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>339,506,784</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,516,872</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,520,968</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,451,168</b>

### 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

# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,842,340</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,418,316</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,088,328</b>

# 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/10134	Acen Florence	Nursing Assistant	U8	368,193	4,418,316
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,484,020</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,032,852</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,317,572</b>

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

# 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/10151	Akwero Rose Christine	Nursing Assistant	U8	368,193	4,418,316
CR/D/10156	Amony Jimmy	Enrolled Midwife	U7	586,071	7,032,852
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,210,824</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,355,874,060</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,360,088	4,218,711	6,393,103
Hard to reach allowances	679,812	474,197	981,493
Conditional Transfers for Non Wage Technical Institut	178,795	178,794	238,393
Conditional transfers to School Inspection Grant	14,419	14,419	23,574
District Unconditional Grant - Non Wage	22,402	6,300	22,402
Conditional Grant to Secondary Education	172,955	172,955	231,044
Locally Raised Revenues	12,000	3,663	12,000
Other Transfers from Central Government		0	1,130
Transfer of District Unconditional Grant - Wage	44,269	10,806	44,269
Conditional Grant to Secondary Salaries	325,274	359,654	373,110
Conditional Grant to Primary Education	322,917	322,917	416,660
Conditional Grant to Primary Salaries	2,587,244	2,675,006	4,049,027
<i>Development Revenues</i>	1,257,262	545,239	2,180,627
Construction of Secondary Schools	0	0	28,250
Donor Funding	736,709	24,686	1,675,520
LGMSD (Former LGDP)	59,696	59,696	16,000
Conditional Grant to SFG	460,857	460,857	460,857

# Vote: 585 Lamwo District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,617,350</b>	<b>4,763,949</b>	<b>8,573,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,360,088</i>	<i>4,218,706</i>	<i>6,393,103</i>
Wage	2,956,788	3,070,008	4,444,540
Non Wage	1,403,301	1,148,697	1,948,564
<i>Development Expenditure</i>	<i>1,257,262</i>	<i>520,548</i>	<i>2,180,627</i>
Domestic Development	520,553	520,548	505,107
Donor Development	736,709	0	1,675,520
<b>Total Expenditure</b>	<b>5,617,350</b>	<b>4,739,254</b>	<b>8,573,730</b>

### 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	642	642	642
No. of qualified primary teachers		610	642
No. of School management committees trained (PRDP)		0	200
No. of pupils enrolled in UPE	46000	0	44000
No. of student drop-outs		0	200
No. of Students passing in grade one		0	100
No. of pupils sitting PLE		0	2100
No. of classrooms constructed in UPE	4	4	5
No. of classrooms constructed in UPE (PRDP)	14	0	
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	2	
No. of teacher houses constructed (PRDP)	6	6	4
No. of primary schools receiving furniture	72	55	6
No. of primary schools receiving furniture (PRDP)	2	0	4
<b>Function Cost (US\$ '000)</b>	<b>4,775,825</b>	<b>3,967,831</b>	<b>7,348,355</b>

### Function: 0782 Secondary Education

# Vote: 585 Lamwo District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	52	67	52
No. of students passing O level		0	5
No. of students sitting O level		180	250
No. of students enrolled in USE	6	0	250
No. of classrooms constructed in USE	1	0	4
<b>Function Cost (US\$ '000)</b>	<b>498,229</b>	<b>557,150</b>	<b>574,315</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>178,795</b>	<b>114,429</b>	<b>403,684</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	71	0	107
No. of secondary schools inspected in quarter	8	4	8
No. of inspection reports provided to Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>164,501</b>	<b>99,844</b>	<b>247,376</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,617,350</b>	<b>4,739,254</b>	<b>8,573,730</b>

### Planned Outputs 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.

### (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, BT/VET 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



# Vote: 585 Lamwo District

## Workplan 6: Education

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,686,584</b>

### 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,964,224</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LOMWAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20564	OKEMA MOSES	Education Asst.II	U7	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,754,288</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,614,292</b>

### Cost Centre : P otika 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
CR/T/20062	WALKER JOHN	Senior E/A	U6	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,039,328</b>

### 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 GEOFFREY	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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Palacam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,377,452</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,677,716</b>

### 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
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

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,407,392</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,025,880</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,765,064</b>

### 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
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

# 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,139,584</b>

### 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
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

# 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/20114	JOLLY CARMOS W OBO	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,778,304</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,666,800</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,117,888</b>

### 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
CR/T/20504	KIDEGA PATRICK YAKU	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/20506	ONYANGO OLWENYVGA	Senior E/A	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,449,424</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,880,640</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,608,672</b>

### Cost Centre : LELAPWOT 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 : 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,980,744</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,367,508</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,050,136</b>



# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,362,096</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,032,320</b>

### 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

# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,490,032</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,360,696</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Kwoncok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,285,220</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,135,992</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,508,576</b>

### 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

# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,853,312</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,964,224</b>

### Subcounty / Town Council / Municipal Division : Padibe East

# Vote: 585 Lamwo District

## Workplan 6: Education

### 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 Tecaer	U5	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,010,108</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,794,744</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : KOLOKOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20534	OTIM RICHARD	Education Asst.II	U7	408,304	4,899,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,824,852</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,622,328</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,564,352</b>

### 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
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# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,294,016</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Padibe Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,425,440</b>

### 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,651,092</b>

### 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



# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Padibe Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,941,612</b>

### 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

# 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,291,876</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,939,600</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,452,120</b>

### 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
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# Vote: 585 Lamwo District

## Workplan 6: Education

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,354,984</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,951,768</b>

### 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
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

# 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/20321	ACHOLA FLORENCE	Senior E/A	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,609,224</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,560,744</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,708,736</b>

### 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

# 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,876,328</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,648,532</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,290,608</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,361,856</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,979,536</b>

### 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

# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,911,256</b>

### 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 TecaHer	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,191,936</b>

### 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

# 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/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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,048,228</b>

### 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 Tecaer	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,930,312</b>

### 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



# 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/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
CR/T/20670	OWOT NELSON KIDEGA	EDU. OFFICER	U4	736,647	8,839,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,683,856</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,245,280</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Dicwinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,781,028</b>

### 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/T/20418	APOKOWAT MARY	Senior E/A	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,739,472</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LAMWOGOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Tecaer	U5	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,992,516</b>

### 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,531,876</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,979,384</b>

# Vote: 585 Lamwo District

## Workplan 6: Education

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,814,920</b>

### 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
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 Tecaer	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,912,228</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Palabek Kal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 POCE	Head Teacher	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,621,572</b>

### 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
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 Tecaheer	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,422,056</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : AKANYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,877,120</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,118,456</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,192,284</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : PADWAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,427,460</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,479,316</b>

### 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

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : JAMULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,829,776</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,878,520</b>

### 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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,174,844</b>

### 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



# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LUGOPII P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,167,084</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,197,744</b>

### 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
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

# 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/20165	ABONYO CATHERINE O	Head Teacher	U4	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,638,464</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,506,285,832</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	597,651	495,570	1,216,382
Transfer of District Unconditional Grant - Wage	34,951	29,619	34,951
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	5,820	1,634	6,000
Multi-Sectoral Transfers to LLGs		0	656,063
Other Transfers from Central Government	545,478	463,317	507,966
<i>Development Revenues</i>	2,105,572	1,718,975	2,145,994
Donor Funding	1,041,641	774,255	1,050,716
Other Transfers from Central Government	23,400	0	
Unspent balances - donor	0	0	188,934
Unspent balances – Other Government Transfers	212,891	117,082	78,704
Roads Rehabilitation Grant	827,639	827,638	827,639
<b>Total Revenues</b>	<b>2,703,223</b>	<b>2,214,545</b>	<b>3,362,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	597,651	495,569	1,216,382
Wage	34,951	29,619	34,951
Non Wage	562,700	465,950	1,181,431
<i>Development Expenditure</i>	2,105,572	1,361,019	2,145,994
Domestic Development	1,063,931	911,093	906,343
Donor Development	1,041,641	449,926	1,239,650
<b>Total Expenditure</b>	<b>2,703,223</b>	<b>1,856,588</b>	<b>3,362,376</b>

### 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	Expenditure and	Approved Budget

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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	0	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	18	7
No. of bottlenecks cleared on community Access Roads	1	0	1
No. of bottlenecks cleared on community Access Roads (PRDP)	100	18	
Length in Km of District roads routinely maintained	248	200	300
Length in Km of District roads periodically maintained	14	86	11
No. of bridges maintained	6	6	1
Length in Km. of rural roads constructed	44	20	12
Length in Km. of rural roads rehabilitated	13	8	
Length in Km. of rural roads constructed (PRDP)	24	27	8
Length in Km. of rural roads rehabilitated (PRDP)	8	39	8
No. of Bridges Constructed	1	1	5
<b>Function Cost (UShs '000)</b>	<b>2,703,223</b>	<b>1,856,588</b>	<b>3,362,375</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,703,223</b>	<b>1,856,588</b>	<b>3,362,375</b>

### Planned Outputs 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

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

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

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

### 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	
<b>Total Annual Gross Salary (Ushs)</b>					

### 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	
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					

## Workplan 7b: Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,045	33,747	51,545
Sanitation and Hygiene	23,000	23,000	23,000
District Unconditional Grant - Non Wage	9,122	0	9,122
Locally Raised Revenues	4,500	1,923	4,000
Transfer of District Unconditional Grant - Wage	15,423	8,825	15,423
<i>Development Revenues</i>	1,425,361	935,035	1,559,216
Donor Funding	910,326	420,000	1,026,056
LGMSD (Former LGDP)	21,000	21,000	21,000
Conditional transfer for Rural Water	485,802	485,802	485,802
Unspent balances – Conditional Grants	8,233	8,233	26,358

# Vote: 585 Lamwo District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>1,477,406</b>	<b>968,782</b>	<b>1,610,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>52,045</i>	<i>33,747</i>	<i>51,545</i>
Wage	15,423	8,825	15,423
Non Wage	36,622	24,923	36,122
<i>Development Expenditure</i>	<i>1,425,361</i>	<i>885,588</i>	<i>1,559,216</i>
Domestic Development	515,035	475,588	533,160
Donor Development	910,326	410,000	1,026,056
<b>Total Expenditure</b>	<b>1,477,406</b>	<b>919,336</b>	<b>1,610,761</b>

### 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	6	12	6
No. of supervision visits during and after construction	4	4	4
No. of water points tested for quality	17	0	17
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	17	0	17
No. of water and Sanitation promotional events undertaken	17	12	1
No. of water user committees formed.	17	0	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	1	1
No. of deep boreholes drilled (hand pump, motorised)	36	9	36
No. of deep boreholes rehabilitated	9	4	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	5
No. of deep boreholes rehabilitated (PRDP)	6	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,477,406</b>	<b>919,336</b>	<b>1,610,761</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,477,406</b>	<b>919,336</b>	<b>1,610,761</b>

# Vote: 585 Lamwo District

## Workplan 7b: Water

### Planned Outputs 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.

### (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

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
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,339,748</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>17,339,748</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,106	41,385	91,474
Transfer of District Unconditional Grant - Wage	47,056	12,497	47,056
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	6,760	1,000	6,000
Unspent balances – UnConditional Grants		0	128
Conditional Grant to District Natural Res. - Wetlands (	26,888	26,888	26,888
<i>Development Revenues</i>	28,959	10,040	10,098

# Vote: 585 Lamwo District

## Workplan 8: Natural Resources

Unspent balances – Conditional Grants	12,959	10,040	
Donor Funding	16,000	0	10,098
<b>Total Revenues</b>	<b>121,066</b>	<b>51,425</b>	<b>101,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>92,106</i>	<i>41,257</i>	<i>91,474</i>
Wage	47,056	12,496	47,056
Non Wage	45,050	28,761	44,418
<i>Development Expenditure</i>	<i>28,959</i>	<i>10,040</i>	<i>10,098</i>
Domestic Development	12,959	10,040	0
Donor Development	16,000	0	10,098
<b>Total Expenditure</b>	<b>121,066</b>	<b>51,297</b>	<b>101,572</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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	1	2
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	1	1	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	0	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	22	11	4
No. of new land disputes settled within FY	20	0	1
<b>Function Cost (US\$ '000)</b>	<b>121,065</b>	<b>51,297</b>	<b>101,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>121,065</b>	<b>51,297</b>	<b>101,572</b>

### Planned Outputs 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

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

# Vote: 585 Lamwo District

## Workplan 8: Natural Resources

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

#### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,371,656</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>14,371,656</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,593	138,562	161,523
Conditional Grant to Women Youth and Disability Gr	10,595	10,595	10,595
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
District Unconditional Grant - Non Wage	15,963	3,000	15,963
Conditional Grant to Functional Adult Lit	11,615	11,615	11,615
Conditional Grant to Community Devt Assistants Non	2,942	2,942	2,942
Transfer of District Unconditional Grant - Wage	90,518	87,186	90,518
Unspent balances – UnConditional Grants		0	270
Locally Raised Revenues	7,840	1,103	7,500
<i>Development Revenues</i>	232,824	48,875	176,405
Donor Funding	120,000	0	85,883
LGMSD (Former LGDP)	4,484	4,484	4,526
Multi-Sectoral Transfers to LLGs	85,193	21,244	85,996
Unspent balances - donor	23,147	23,147	



# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>394,417</b>	<b>187,436</b>	<b>337,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>161,593</i>	<i>138,109</i>	<i>161,523</i>
Wage	90,518	87,187	90,518
Non Wage	71,075	50,923	71,005
<i>Development Expenditure</i>	<i>232,824</i>	<i>48,816</i>	<i>176,405</i>
Domestic Development	89,677	25,669	90,522
Donor Development	143,147	23,147	85,883
<b>Total Expenditure</b>	<b>394,417</b>	<b>186,926</b>	<b>337,928</b>

### 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	90	0	40
No. of Active Community Development Workers	12	12	16
No. FAL Learners Trained	90	90	100
No. of children cases ( Juveniles) handled and settled	60	9	
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	25	7	8
No. of women councils supported	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>394,417</b>	<b>186,926</b>	<b>337,928</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>394,417</b>	<b>186,926</b>	<b>337,928</b>

### Planned Outputs for 2014/15

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

### (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

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

### 2. Lack of transport

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

### 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)					<b>39,879,120</b>

#### 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)					<b>12,490,512</b>

### 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)					<b>6,385,920</b>

### 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 Churchill	ACDO	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					<b>5,147,784</b>

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

### 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/10127	Gero Mathew Patrick	ACDO	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					<b>5,147,784</b>

### 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)					<b>12,491,160</b>

### 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)					<b>5,039,724</b>

### 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)					<b>5,619,648</b>

### 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)					<b>7,943,808</b>

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>	<b>100,145,460</b>
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## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,001	60,670	90,516
Transfer of District Unconditional Grant - Wage	32,918	20,238	32,918
Locally Raised Revenues	6,120	9,392	8,000
District Unconditional Grant - Non Wage	38,963	23,040	41,598
Conditional Grant to PAF monitoring	8,000	8,000	8,000
<i>Development Revenues</i>	25,242	25,241	53,107
Unspent balances – Other Government Transfers	9,110	9,110	
LGMSD (Former LGDP)	16,132	16,131	13,927
Donor Funding		0	39,180
<b>Total Revenues</b>	<b>111,243</b>	<b>85,911</b>	<b>143,623</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,001	60,616	90,516
Wage	32,918	20,238	32,918
Non Wage	53,083	40,377	57,598
<i>Development Expenditure</i>	25,242	25,121	53,107
Domestic Development	25,242	25,121	13,927
Donor Development	0	0	39,180
<b>Total Expenditure</b>	<b>111,243</b>	<b>85,737</b>	<b>143,623</b>

### 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 39,180,000to 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	0	
No of Minutes of TPC meetings	12	12	
No of minutes of Council meetings with relevant resolutions	6	1	
<b>Function Cost (UShs '000)</b>	<b>111,243</b>	<b>85,737</b>	<b>143,623</b>
<b>Cost of Workplan (UShs '000):</b>	<b>111,243</b>	<b>85,737</b>	<b>143,623</b>

# Vote: 585 Lamwo District

## Workplan 10: Planning

### Planned Outputs 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

#### (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
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,702,212</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>22,702,212</b>

## Workplan 11: Internal Audit

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	43,728	19,897		37,968
Transfer of District Unconditional Grant - Wage	16,478	15,084		16,478
Locally Raised Revenues	11,760	1,006		6,000
District Unconditional Grant - Non Wage	12,683	1,000		12,683
Conditional Grant to PAF monitoring	2,807	2,807		2,807
<i>Development Revenues</i>	7,225	0		7,225
Donor Funding	7,225	0		7,225

# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>50,953</b>	<b>19,897</b>	<b>45,193</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>43,728</i>	<i>19,897</i>	<i>37,968</i>
Wage	16,478	15,084	16,478
Non Wage	27,250	4,813	21,490
<i>Development Expenditure</i>	<i>7,225</i>	<i>0</i>	<i>7,225</i>
Domestic Development	0	0	0
Donor Development	7,225	0	7,225
<b>Total Expenditure</b>	<b>50,953</b>	<b>19,897</b>	<b>45,193</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports		30-06-2014	30-06-2014
<b>Function Cost (US\$ '000)</b>	<b>50,953</b>	<b>19,897</b>	<b>45,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>50,953</b>	<b>19,897</b>	<b>45,193</b>

### Planned Outputs for 2014/15

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

### (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

#### 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

# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

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
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,137,816</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,753,636</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>52,891,452</b>

# 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 June (Quantity, Description and Location)	Approved 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 urban and sub county staff salary paid, hard to reach allowances paid	Conducted general administration and supervision of district and departments Conducted general office operations and management of the administration sector Paid staff salaries and other staffs emoluments for the months of January, February and March, 2014. Procured assorted office stationary for office running Held coordination meetings with staffs and other stakeholders Held Technical Planning Committee meetings Attended workshops and seminars related to district programme	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 commissioned 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 conducted for NUDEIL activities Monthly Financial Reports on NUDEIL programme submitted Books of accounts procured for NUDEIL funds Operational costs for NUDEIL programme met
	<i>Wage Rec't:</i> <b>593,333</b>	<i>Wage Rec't:</i> 365,269	<i>Wage Rec't:</i> 290,877
	<i>Non Wage Rec't:</i> <b>115,588</b>	<i>Non Wage Rec't:</i> 165,794	<i>Non Wage Rec't:</i> 140,207
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> <b>45,100</b>	<i>Donor Dev't</i> 19,963	<i>Donor Dev't</i> 60,988
	<b>Total</b> <b>754,020</b>	<b>Total</b> <b>551,026</b>	<b>Total</b> <b>498,072</b>

#### Output: Human Resource Management

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 over 228 staffs for the last quarter to enable them access payroll and other emoluments Collected and printed payslips of all staffs in the district on the payroll (Primary teachers, Secondary teachers, traditional civil servants and health workers) Made submission for staffs about to retire Made submissions of disciplinary cases of staffs to Ministry	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. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,000</b>	<i>Non Wage Rec't:</i> 13,586	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<i>Total</i> <b>18,000</b>	<i>Total</i> <b>13,586</b>	<i>Total</i> <b>15,000</b>	
<b>Output: Capacity Building for HLG</b>				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan, implemented)	Yes (Capacity building plan and 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 (Conducted tour for district councilors to Lwengo district 2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs. Conducted study tour for technical staffs to Wakiso district)	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 over 200 staffs during the quarter . Collected payslips for health workers, teachers and traditional civil servants Made submissions for 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> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>8,744</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>51,559</b>	<i>Domestic Dev't</i> <b>27,514</b>	<i>Domestic Dev't</i> <b>53,985</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<i>Total</i> <b>51,559</b>	<i>Total</i> <b>36,258</b>	<i>Total</i> <b>53,985</b>	
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	60 (NUSAFII programs implemented)	60 (NUSAFII programs implemented)	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	NUSAF II and other sub county programs supervised	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> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>901,898</b>	<i>Domestic Dev't</i> <b>1,035,836</b>	<i>Domestic Dev't</i> <b>2,096,783</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<i>Total</i> <b>901,898</b>	<i>Total</i> <b>1,035,836</b>	<i>Total</i> <b>2,096,783</b>	
<b>Output: Public Information Dissemination</b>				

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Posting of information on the notice board and general publicity	Posting of information on the notice board and general publicity undertaken	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> 800	<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
	<b>Total</b> 4,000	<b>Total</b> 800	<b>Total</b> 4,000

#### 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> 2,453
	<i>Domestic Dev't</i> 7,102	<i>Domestic Dev't</i> 4,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,102	<b>Total</b> 6,853

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP and PAF monitoring by technical staff and members of executives)	4 (PRDP and PAF monitoring by technical staff and members of executives and the reports produced and discussed by the relevant committees and the council)	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,212	<i>Non Wage Rec't:</i> 43,151	<i>Non Wage Rec't:</i> 51,505
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,212	<b>Total</b> 43,151	<b>Total</b> 51,505

#### Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Posting of 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 delivery 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> 1,135	<i>Non Wage Rec't:</i> 3,325

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,870</b>	<b>Total</b>	<b>1,135</b>	<b>Total</b>	<b>3,325</b>

#### 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
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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:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

### 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
<b>Total</b>	<b>566,771</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>533,713</b>

### 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)		1 (Construction of one administrative block at Lokung S/C headquarter)		1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	
No. of administrative buildings constructed	()		1 (Administration block constructed at Lokung sub county new H/Q)		()	
No. of solar panels purchased and installed	()		0 (n/a)		()	
Non Standard Outputs:	n/a				1 office block constructed at district headquarter for management department Council block completed	
		</				

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>53,653</b>	<i>Domestic Dev't</i>	23,676	<i>Domestic Dev't</i>	22,469
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,653</b>	<b>Total</b>	<b>23,676</b>	<b>Total</b>	<b>22,469</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	( )	1 (One administration block constructed at the district H/Q)	3 (Administrative buildings maintained)
No. of solar panels purchased and installed	1 (Completion of administration block at the district H/Q)	1 (Completion of administration block at the district H/Q)	16 (Solar system maintained and serviced)
No. of existing administrative buildings rehabilitated	1 (One administration block with council hall completed at the district H/Q)	1 (One administration block with council hall completed at the district H/Q)	1 (Administration block under PRDP completed)
Non Standard Outputs:	Administration block completed with council hall	Supervision of the construction of administration block done by the technical staff	

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

No. of vehicles purchased	1 (Procurement of one double cabin pick up)	1 (Procurement of one double cabin pick up done)	11 (11 motorcycles procured)			
No. of motorcycles purchased	()	0 (n/a)	()			
Non Standard Outputs:		n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	117,841	<i>Domestic Dev't</i>	111,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>117,841</b>	<b>Total</b>	<b>111,000</b>

#### 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:			Computers serviced and repaired		
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	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

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

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,066</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,963</b>

#### Output: Other Capital

Non Standard Outputs:

Lokung Sub County headquarter constructed at the new site

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,995
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,995</b>

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2014 (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)	15-8-2014 (Preparation and Submission of Quarterly Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED all done)	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)
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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 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, procurements of books of Accounts and Cash safe, General Office Operation
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<i>Wage Rec't:</i>	<b>101,993</b>	<i>Wage Rec't:</i>	94,133	<i>Wage Rec't:</i>	101,993
<i>Non Wage Rec't:</i>	<b>52,177</b>	<i>Non Wage Rec't:</i>	68,010	<i>Non Wage Rec't:</i>	53,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>154,170</b>	<b>Total</b>	<b>162,143</b>	<b>Total</b>	<b>155,167</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	2 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	4 (Revenue mobilization done in all the sub counties  Out of total Shs. 205,014,000 Budgeted locally raised Revenues as
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

100% collected as district revenue in all

35% Remittance from subcounties Collected to 100%)

Value of Other Local Revenue Collections	( )	2 (Local revenue mobilization and collection 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 in any of the 11 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 mobilization and sensitization in all the 11 LLGs done.	In all the 9 sub counties and two thwn councils
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,800</b>	<i>Non Wage Rec't:</i>	14,491	<i>Non Wage Rec't:</i>	16,023
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,800</b>	<b>Total</b>	<b>14,491</b>	<b>Total</b>	<b>16,023</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	24-4-2014 (Budget presented to the council)	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)	18-6-2014 (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 monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	865	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>865</b>	<b>Total</b>	<b>300</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations and tax	Backstopping and capacity building for Finance staff, Payment of outstanding obligations including URA done	Subcounties' staff and District are backstoped
			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> 17,168	<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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>39,509</b>	<i>Total</i>	<b>17,168</b>	<i>Total</i>	<b>6,500</b>
<b>Output: LG Accounting Services</b>						
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)		27-9-2013 (Final accounts prepared and submitted to the OAG.)		30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	
Non Standard Outputs:	LLG backstoped, financial records prepared for all institutions		LLG backstoped, financial records prepared for all institutions		LLG backstoped, financial records prepared for all institutions	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	18,407	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>18,407</b>	<b>Total</b>	<b>14,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

## Confirmation by Head of Department

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

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

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

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

## 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 staff salaries and general office operations		Payment of staff salary and general office operation undertaken		Staff salary paid and general office operation undertaken	
	<i>Wage Rec't:</i>	<b>35,363</b>	<i>Wage Rec't:</i>	121,674	<i>Wage Rec't:</i>	35,363
	<i>Non Wage Rec't:</i>	<b>53,341</b>	<i>Non Wage Rec't:</i>	53,735	<i>Non Wage Rec't:</i>	48,941
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,704</b>	<b>Total</b>	<b>175,409</b>	<b>Total</b>	<b>84,304</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### 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, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated award of contracts, award and signing of contracts	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,289	<i>Non Wage Rec't:</i> 42,601	<i>Non Wage Rec't:</i> 15,948
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 24,410	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 26,830
	<b>Total</b> 49,699	<b>Total</b> 42,601	<b>Total</b> 42,778

#### Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour	Staff confirmed, payroll for all the staff printed for 12 months, vacancy positions in health advertised, 8 staff retired, disciplinary actions taken against errat staff	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 21,077	<i>Non Wage Rec't:</i> 30,152	<i>Non Wage Rec't:</i> 28,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,077	<b>Total</b> 30,152	<b>Total</b> 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)	460 (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)
No. of Land board meetings	( )	0 (2 Land board meeting held and minute recorded and recommendation forwarded for action)	4 (Land board meeting held)
Non Standard Outputs:	Staff of land office recruited and salary paid	Not done	Staff in and office recruited and salary paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,736	<i>Non Wage Rec't:</i> 24,928	<i>Non Wage Rec't:</i> 10,773
	<i>Domestic Dev't</i> 6,821	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,557	<b>Total</b> 24,928	<b>Total</b> 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

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

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council: () 1 (PAC reports discussed by council) 4 (PAC reports discussed by council)

Non Standard Outputs:	Review of special audit reports	Not done	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> 8,000	<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
	<b>Total</b> 26,181	<b>Total</b> 8,000	<b>Total</b> 17,991

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgratia, and gratuity	Not done	Payment of allowances, exgratia, 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> 17,557	<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
	<b>Total</b> 190,637	<b>Total</b> 17,557	<b>Total</b> 220,289

#### Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Holding of committee and council meetings and payment of sitting allowances undertaken	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> 12,640	<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
	<b>Total</b> 61,200	<b>Total</b> 12,640	<b>Total</b> 33,400

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	Marketing information, and research promotion of primary cooperative societies undertaken in all the Sub Counties and wages paid to all the NAADs staff	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme, strengthening of HLFOs and registration of
	<i>Wage Rec't:</i> 221,685	<i>Wage Rec't:</i> 221,685	<i>Wage Rec't:</i> 221,685
	<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> 22,976	<i>Domestic Dev't</i> 22,085	<i>Domestic Dev't</i> 35,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<i>244,661</i>	<i>Total</i>	<i>243,770</i>	<i>Total</i>	<i>256,685</i>
<b>Output: Technology Promotion and Farmer Advisory Services</b>						
No. of technologies distributed by farmer type	11 (11 technologies distributed to farmers by types)	11 (11 technologies distributed to farmers by types in all the sub counties)	11 (Commericalisation challenge fund II, Holding of filed day at demo sites, setting of demonstrations, Facilitation of DARST activities)			
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established	DNC and SNCs salaries paid, traing conducted and demonstration established	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>196,180</b>	<i>Domestic Dev't</i>	97,887	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>196,180</b>	<b>Total</b>	<b>97,887</b>	<b>Total</b>	<b>0</b>

#### 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 (Not done)	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 (Not done)	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)	0 (Not done)	()			
No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)	0 (Not done)	300 (Farmers from all the sub counties)			
Non Standard Outputs:	Inputs procured and given to beneficiaries	Not done	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>767,850</b>	<i>Domestic Dev't</i>	868,972	<i>Domestic Dev't</i>	163,796
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>767,850</b>	<b>Total</b>	<b>868,972</b>	<b>Total</b>	<b>163,796</b>

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office departments, establishment of imprest paid, cassava mother gardens established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated, VODP supervision, training and monitoring activities carried out	6 staff paid salary, 1 round of supervision and monitoring carried out, office imprest paid to out, office departments, establishment of cassava mother gardens in sub counties, VODP and ALREP activities supported by donors	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,	
	<i>Wage Rec't:</i> <b>91,697</b>	<i>Wage Rec't:</i> 36,529	<i>Wage Rec't:</i> 64,772	
	<i>Non Wage Rec't:</i> <b>27,902</b>	<i>Non Wage Rec't:</i> 6,680	<i>Non Wage Rec't:</i> 20,845	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000	
	<i>Donor Dev't</i> <b>41,466</b>	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>161,065</b>	<b>Total</b> <b>47,709</b>	<b>Total</b> <b>101,617</b>	

#### 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 and reportss to MAAIF, 4 supervision monitoring and attending workshops,)	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 and reportss to MAAIF, 4 supervision monitoring and attending workshops,)	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending 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	Compilation of reports and work plans, field visits	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,002	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,879	
	<i>Domestic Dev't</i> <b>31,557</b>	<i>Domestic Dev't</i> 26,924	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>31,557</b>	<b>Total</b> <b>26,924</b>	<b>Total</b> <b>56,881</b>	

#### 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)	( )

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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)	2000 (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)	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.	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>18,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (n/a)	0 (n/a)	
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)	1 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs met)	0 (Not planned for)	
No. of fish ponds stocked	( )	0 (Not done)	0 (Not planned for.)	
Non Standard Outputs:	Harvesting gears purchased and given to fish farmers	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted.	Study tour to Kajansi fry centre and Busenyi done.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>4,000</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 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.

Number of animals sprayed, number of litres of duo spray.)  
100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.

Non Standard Outputs:

n/a

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

#### 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, compile and submitted to MAAIF Tse tse traps procured Livestock (cattle) sprayed against 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)	50 (Tse tse traps deployed)	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compile and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)
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Non Standard Outputs: Harvesting gears and tse tse traps procured, Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted. farmers trained, supervision and monitoring

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,492</b>	<i>Domestic Dev't</i>	6,922	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,492</b>	<b>Total</b>	<b>6,922</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Construction of cattle cruches at Lokung, Palabek Gem and Padibe West	Cattle cruches construction at Lokung, Palabek Gem and Padibe West completed		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 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>	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 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>	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	0 (Not done)	1 (One trade sensitization meeting at the district H/Q)	
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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 maintenance of motorcycle done Office management materials in place)	0 (Not done)	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 maintenance of motorcycle done Office management materials in place)	
No of businesses issued with trade licenses	1000 (All the businesses in the district)	0 (Not done)	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 (Not done)	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	Not done	farmers trained on management of assets and group dynamics	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,946</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	2,402
<i>Domestic Dev't</i>	<b>7,102</b>	<i>Domestic Dev't</i>	2,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,048</b>	<b>Total</b>	<b>2,590</b>	<b>Total</b>	<b>2,402</b>

### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3000 (Farmers and traders linked to local and international markets)	1 (Border markets constructed at Ngom Oromo in Lokung S/C)	( )
No. of market information reports desserminated	12 (Market information to farmers are disseminated monthly)	4 (Market infotmation reports disseminated monthly)	( )
Non Standard Outputs:	Ngom oromo and Apiriti border markets construction	Ngom oromo border markets constructed	
	<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> 253,727	<i>Domestic Dev't</i> 194,990	<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> 253,727	<i>Total</i> 194,990	<i>Total</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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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 coordinated, sector planning process improved, provision of health services strengthened,	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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<i>Wage Rec't:</i>	<b>1,212,542</b>	<i>Wage Rec't:</i>	1,168,031	<i>Wage Rec't:</i>	1,212,542
<i>Non Wage Rec't:</i>	<b>356,886</b>	<i>Non Wage Rec't:</i>	136,883	<i>Non Wage Rec't:</i>	481,315
<i>Domestic Dev't</i>	<b>167,412</b>	<i>Domestic Dev't</i>	5,520	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,206,277</b>	<i>Donor Dev't</i>	399,910	<i>Donor Dev't</i>	718,357
<b>Total</b>	<b>3,943,118</b>	<b>Total</b>	<b>1,710,344</b>	<b>Total</b>	<b>2,412,215</b>

##### 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)	634 (Funds transferred to st peter's and paul for various PHC activities, the only PNFP in Lamwo)	( )
Number of outpatients that visited the NGO hospital facility	7200 (Out patients that visited St. Paul and Peter HCIII)	2650 (out patient attendance who at least once in the quarter)	( )
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries conducted at St Peter and Paul HCIII)	78 (institutional deliveries conducted at st Peter's and Paul)	( )
Non Standard Outputs:	Inpatients that visited St Peter and Paul health center III	proportion of children under 1 year immunised	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,643</b>	<i>Non Wage Rec't:</i>	14,344	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,643</b>	<b>Total</b>	<b>14,344</b>	<b>Total</b>	<b>0</b>



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### 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 health worker)	0 (NA)	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified 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 (NA)	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 (NA)	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 (NA)	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	
Non Standard Outputs:	NA	NA	Fund transferred to St. Peter and Paul HCIII	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	14,343
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,343</b>

#### 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,)	2460 (Proportion of deliveries conducted in the government health facilities)	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,)	
%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)	47 (Approved posts filled with qualified staff)	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)	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

%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)	90 (Villages vwith functional trained VHT)	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)
Number of outpatients that visited the Govt. health facilities.	171600 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)	4450 (Patients visited govrnment health facilities)	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)	4 (Health training sessions held)	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 Leoprosy, 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.)	1890 (Children immunized with pantavalent vaccine)	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)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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)	218 (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)	16821 (Inpatients that visited government health facilities)	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:	Apyetta HCII, Okol NCII and Padibe HCII opened	NA	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
	<i>Non Wage Rec't:</i> 65,332	<i>Non Wage Rec't:</i> 65,416	<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
	<b>Total</b> 65,332	<b>Total</b> 65,416	<b>Total</b> 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))	2 ( 4 stance drainable pit latrine at Padibe HCIV and 2 stance drainable latrine at Apyeta HCII constructed)	2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III)
No. of villages which have been declared Open Deafecation Free(ODF)	327 (All the villages in Lamwo district)	0 (na)	327 (All the villages in Lamwo District)
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	na	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> 26,301	<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
	<b>Total</b> 20,000	<b>Total</b> 26,301	<b>Total</b> 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>Non Wage Rec't:</i> 0	<i>Non Wage Rec'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
	<b>Total</b> 0	<b>Total</b> 14,000

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:	Lightening arrestors installed		Assorted furniture procured for Apyetta HCII,Okol HCII and Madi Kiloc HCIII			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,213</b>	<i>Domestic Dev't</i>	14,050	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,213</b>	<b>Total</b>	<b>14,050</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

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

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

No of healthcentres constructed	( )	0 (NA)	1 (Installed solar lighting system at Potika HC II)
No of healthcentres rehabilitated	( )	0 (NA)	( )
Non Standard Outputs:		NA	Supervised and Monitored installation of solar lighting system at Potika HC II
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,230
Donor Dev't	0	Donor Dev't	0
Total	0	Total	5,230

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of staff houses rehabilitated	0 (NA)	0 (NA)		( )
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>89,093</b>	<i>Domestic Dev't</i>	107,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,093</b>	<b>Total</b>	<b>107,600</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (staff house at paloga HCIII completed)	1 (Staff house at Paloga HCII completed)		( )
No of staff houses rehabilitated	0 (NA)	0 (NA)		( )
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	43,513
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>43,513</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (NA)		0 (NA)
No of maternity wards constructed	( )	0 (NA)		1 (Completed Maternity Ward at Palabek Gem HCIII)
Non Standard Outputs:		NA		Monitoring and supervision of completion of maternity ward at Palabek Gem done
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,000</b>

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

No of OPD and other wards rehabilitated	( )	0 (NA)		0 (NA)
No of OPD and other wards constructed	( )	0 (NA)		1 ( OPD at Padibe HCIV completed)
Non Standard Outputs:		NA		Supervised and monitored the OPD construction at Padibe HCIV
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,596</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (N/A)
No of OPD and other wards constructed	2 (Construction of general at Padibe 1 ( OPD Apyeta HCII completed) West HCIII and completion of OPD Apyeta HCII completed)	1 (Completed construction of General Ward at Palabek Ogili HCIII)	
Non Standard Outputs:	NA	NA	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> 41,405	<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
	<b>Total</b> 42,042	<b>Total</b> 41,405	<b>Total</b> 84,000

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

Value of medical equipment procured	5 (Medical equipments procured and distributed to the health facilities of Padibe West HCIII, Okol HCII, Apyeta HCII, Pawach HCII and Katum HCII)	20 (Medical equipments procured and distributed to Padibe West HCIII Okol HCII, Apyetta HCII . Pawach HCII and Katum HCII)	()
	Assorted furnitures procured and distributed to Padibe West HCIII, Okol HCII & Apyeta HCII)		
Non Standard Outputs:	NA	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> 22,000	<i>Domestic Dev't</i> 9,050	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,000	<b>Total</b> 9,050	<b>Total</b> 0

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	()	610 (Qualified teachers deployed and retained in 71 primary schools)	642 (In all the 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of teachers paid salaries	642 (Primary teachers deployed and salary and hard to reach allowance paid)	642 (Recruitment and deployment of teachers; promotion of teachers; staff induction; paycahnge reporting; school inspection and support supervision; salary and hard to reach allowance paid.)	642 (All the 71 government aided primary schools in the district)	
Non Standard Outputs:	N/A	School management committees train in all the 71 primary schools	N/A	
	<i>Wage Rec't:</i> <b>2,587,244</b>	<i>Wage Rec't:</i> 2,675,006	<i>Wage Rec't:</i> 4,027,161	
	<i>Non Wage Rec't:</i> <b>679,812</b>	<i>Non Wage Rec't:</i> 449,357	<i>Non Wage Rec't:</i> 1,003,360	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>5,298</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,272,355</b>	<b>Total</b> <b>3,124,362</b>	<b>Total</b> <b>5,030,520</b>	

### 2. Lower Level Services

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

No. of student drop-outs	()	0 (Not done)	200 (In all the schools)
No. of Students passing in grade one	()	0 (Not done)	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 June (Quantity, Description and Location)	Approved 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 and 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.)	0 (Not done)	44000 (All the 71 government aided primary schools in the district)
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No. of pupils sitting PLE	( )	0 (Not done)	2100 (In all the schools)
Non Standard Outputs:	Inspection of 71 primary schools and 6 secondary schools	Not done	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>322,917</b>	<i>Non Wage Rec't:</i>	322,920	<i>Non Wage Rec't:</i>	322,917
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>322,917</b>	<i>Total</i>	<b>322,920</b>	<i>Total</i>	<b>322,917</b>
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#### 3. Capital Purchases

##### 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	Done in Q1		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>59,696</b>	<i>Domestic Dev't</i>	59,696	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>59,696</b>	<i>Total</i>	<b>59,696</b>	<i>Total</i>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Padibe Boys Primary School in Padibe Town Council)	4 (Work completed in Q3)	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 (n/a)	0 (n/a)
Non Standard Outputs:	N/A	n/a	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,434</b>	<i>Domestic Dev't</i>	91,809	<i>Domestic Dev't</i>	125,822
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	376,708
<i>Total</i>	<b>90,434</b>	<i>Total</i>	<b>91,809</b>	<i>Total</i>	<b>502,530</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (n/a)	4 (Pit latrines constructed in Agoro P/S, Ogako lacan P/S, Lawiyeoduny P/S and Lugwar P/S)
No. of latrine stances rehabilitated	()	0 (n/a)	()
Non Standard Outputs:		n/a	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,660
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	331,233

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>366,894</i>
<b>Output: PRDP-Latrine construction and rehabilitation</b>						
No. of latrine stances rehabilitated	( )	0 (n/a)			5 (Pit latrines constructed at Dicwinyi P/S, Ocula P/S, Katum P/S, Padwat P/S and Madi Kiloc P/S)	
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>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>52,745</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>52,745</i>
<b>Output: Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	20 (Construction of 10 staff houses by NUDEIL at the selected sites)	0 (Not done)			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)	2 (Not done)			( )	
Non Standard Outputs:	Completion of teachers house construction	Staff houses at Anaka, Pauma and Potwach P/Ss completed			Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>40,000</i>	<i>Domestic Dev't</i>	<i>38,970</i>	<i>Domestic Dev't</i>	<i>8,000</i>
	<i>Donor Dev't</i>	<i>660,000</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>725,801</i>
	<i>Total</i>	<i>700,000</i>	<i>Total</i>	<i>38,970</i>	<i>Total</i>	<i>733,801</i>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
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)	6 (Teachers house constructed at Labayango P/S Kapetta P/S, Apwoyo P/S, Orii P/S, Katum P/S, and Ocula P/S)			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>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>320,423</i>	<i>Domestic Dev't</i>	<i>320,073</i>	<i>Domestic Dev't</i>	<i>197,800</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>320,423</i>	<i>Total</i>	<i>320,073</i>	<i>Total</i>	<i>197,800</i>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

No. of primary schools receiving furniture	72 (3 Seater desks supplied to Dibolyec)	55 (Supplied in Q1)	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)
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Non Standard Outputs:	n/a	n/a	N/A
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>10,000</b>	<b>100,318</b>

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

No. of primary schools receiving furniture	2 (Furniture supplied in Orii and LelAbul primary schools)	0 (n/a)	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)
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Non Standard Outputs:	Plan of operations produced and implemented by beneficiary schppls	n/a	Supervision of supply of furniture
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>40,830</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )	0 (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)	67 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	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	( )	180 (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>	<b>325,274</b>	<i>Wage Rec't:</i>	384,196	<i>Wage Rec't:</i>	373,110
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>325,274</b>	<b>Total</b>	<b>384,196</b>	<b>Total</b>	<b>373,110</b>

##### 2. Lower Level Services

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

No. of students enrolled in	6 (Padibe SSS in Padibe Town	0 (Not done)	250 (Padibe SSS in Padibe Town
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

USE	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.)		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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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.	Not done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>172,955</b>	<i>Non Wage Rec't:</i>	172,954	<i>Non Wage Rec't:</i>	172,955
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,955</b>	<b>Total</b>	<b>172,954</b>	<b>Total</b>	<b>172,955</b>

### 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 (n/a)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,250
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,250</b>

### 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 (n/a)	1 (IPF erroneously posted to Lamwo district vote.)
No. of students in tertiary education	()	0 (n/a)	0 (No vocational school)
Non Standard Outputs:	No vocational school in Lamwo district	n/a	N/A

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	178,795	Non Wage Rec't:	114,429	Non Wage Rec't:	403,684
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>178,795</b>	<b>Total</b>	<b>114,429</b>	<b>Total</b>	<b>403,684</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

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
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Wage Rec't:	44,269	Wage Rec't:	10,807	Wage Rec't:	44,269
Non Wage Rec't:	32,221	Non Wage Rec't:	49,234	Non Wage Rec't:	17,073
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	46,111	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,601</b>	<b>Total</b>	<b>60,041</b>	<b>Total</b>	<b>61,342</b>

#### 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;)	0 (UPE fund not released)	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)
No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe4 (Secondary schools inspected in Girls Comprehensive SSS, Palabek the quarter) SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)		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)
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 council)	4 (Quarterly)
Non Standard Outputs:	N/A	n/a	n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,919	Non Wage Rec't:	27,163	Non Wage Rec't:	23,574
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	13,800	Donor Dev't	0	Donor Dev't	157,459
<b>Total</b>	<b>23,719</b>	<b>Total</b>	<b>27,163</b>	<b>Total</b>	<b>181,033</b>

#### Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in MDD	District participated in National Athletics championship and MDD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6.681	<i>Non Wage Rec't:</i> 12,640	<i>Non Wage Rec't:</i> 5.000

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	11,500	Donor Dev't	0
	<b>Total</b>	<b>18,181</b>	<b>Total</b>	<b>5,000</b>

## 6. Education

### Confirmation by Head of Department

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

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

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

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

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs: 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

Wage Rec't:	34,951	Wage Rec't:	29,619	Wage Rec't:	34,951
Non Wage Rec't:	49,660	Non Wage Rec't:	40,156	Non Wage Rec't:	32,253
Domestic Dev't	13,800	Domestic Dev't	0	Domestic Dev't	20,777
Donor Dev't	40,091	Donor Dev't	2,530	Donor Dev't	47,952
<b>Total</b>	<b>138,502</b>	<b>Total</b>	<b>72,305</b>	<b>Total</b>	<b>135,933</b>

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

No. of Road user committees trained	0 (nil)	0 (n/a)	4 (Quarterly expenditure on general office running and project supervision)
No. of people employed in labour based works	0 (nil)	0 (n/a)	40 (In all the subcounties)
Non Standard Outputs:	nil	n/a	Quarterly activities done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	16,462
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,462</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted	Not implemented	Meetings and Project Monitoring planned road projects conducted by DRC
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	8,000
Domestic Dev't	9,600	Domestic Dev'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,432
<b>Total</b>	<b>15,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,432</b>

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

Non Standard Outputs:	Training of road gangs		Not implemented		Training of road gangs and Road Committees	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,478	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,620	<i>Domestic Dev't</i>	10,429	<i>Domestic Dev't</i>	5,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,098</b>	<b>Total</b>	<b>10,429</b>	<b>Total</b>	<b>5,400</b>

#### 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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>55,870</b>	<i>Non Wage Rec't:</i> 55,870	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,870</b>	<b>Total</b> 55,870	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (7 Km of both town council roads maintained)	18 (5Km 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)	22 (Maintenance of 22Km achieved)	22 (In the town councils of Padibe and Lamwo)
Non Standard Outputs:	Roads routinely maintained.	Supervision done.	Roads routinely maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 130,213	<i>Non Wage Rec't:</i> 132,914	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 130,213	<i>Total</i> 132,914	<i>Total</i> 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,)	18 (5 lines of culverts installed)	( )		
Non Standard Outputs:		culvert installations supervised			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i> 10,391	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b> 10,391	<b>Total</b>	<b>0</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

No. of bridges maintained	6 (6 major bridges maintained)	6 (Bridges maintained)	1 (Wangtit Vented Drift Works, 30m)
Length in Km of District roads periodically maintained	14 (On the roads of Palabek kal - Pangira, and Corner Ogwec -Awenomaintained) Olwi)	86 (District roads periodically maintained)	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)	200 (In all the 9 subcounties of Lamwo district)	300 (Maintenance in all the sub-counties)
Non Standard Outputs:	Districts roads maintained	Districts roads maintained	Districts roads maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 315,479	<i>Non Wage Rec't:</i> 226,468	<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
	<b>Total</b> 315,479	<b>Total</b> 226,468	<b>Total</b> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 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	Engineering and water offices constructed, Sub County chief's residences at Agoro and Lokung completed, extension staff residences at Padibe West, Palabek Gem and Ogili completed, office block at Padibe West completed	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> 79,530	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 340,000	<i>Donor Dev't</i> 447,396	<i>Donor Dev't</i> 223,635
	<b>Total</b> 419,815	<b>Total</b> 526,925	<b>Total</b> 223,635

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	n/a	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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 34,700



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Non Standard Outputs:	Equipments supplied	Not done	2 laptop computers and accessories	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>30,000</i>	<i>Donor Dev't</i>	<i>6,708</i>
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>6,708</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	NA	n/a	Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>87,173</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>12,500</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,673</b>

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

Non Standard Outputs:	Furniture Supplied	Not done	furniture supply to works department	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>31,550</i>	<i>Donor Dev't</i>	<i>27,650</i>
	<b>Total</b>	<b>31,550</b>	<b>Total</b>	<b>27,650</b>

#### Output: Other Capital

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

#### 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)	20 ( Limu bridge completed, construction of Aringa bridge on Karuma- Kwon cok road are all completed)	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)	8 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)	( )
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	Road suervision and road data collected	Roads Rehabilitation works supervised and monitored.

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,785
	<i>Domestic Dev't</i>	<b>323,777</b>	<i>Domestic Dev't</i>	285,452
	<i>Donor Dev't</i>	<b>600,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>923,777</b>	<b>Total</b>	<b>288,237</b>

### 7a. Roads and Engineering

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,785	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>323,777</b>	<i>Domestic Dev't</i>	285,452	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>600,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	842,191
	<b>Total</b>	<b>923,777</b>	<b>Total</b>	<b>288,237</b>	<b>Total</b>	<b>842,191</b>

#### 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)	27 (Alenyo-Bungu road, 4Km, in Paloga sub-county, Completion of construction of 20Km of roads rolled from previous FY2012/13)	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)
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Length in Km. of rural roads rehabilitated	8 (Okol-Kirombe road in Madi opei 39 (Rural roads rehabilitated sub-county)	8 (Gem Central - Pawena in Palabek gem sub-county)
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Non Standard Outputs:	Rehabilitation works supervised and monitored	Rehabilitation works supervised	Rehabilitation works supervised and monitored
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>417,242</b>	<i>Domestic Dev't</i>	412,228	<i>Domestic Dev't</i>	402,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>417,242</b>	<b>Total</b>	<b>412,228</b>	<b>Total</b>	<b>402,000</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (On Limu stream along corner ogwec-aweno olwi road)	1 (Limu bridge constricted along Corner Ogwe - Aweno Olwi road)	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	n/a	Supervsion and monitoring done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>133,077</b>	<i>Domestic Dev't</i>	113,064	<i>Domestic Dev't</i>	461,704
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,077</b>	<b>Total</b>	<b>113,064</b>	<b>Total</b>	<b>461,704</b>

## Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment
	<i>Wage Rec't:</i> <b>15,423</b>	<i>Wage Rec't:</i> 8,825	<i>Wage Rec't:</i> 15,423
	<i>Non Wage Rec't:</i> <b>36,622</b>	<i>Non Wage Rec't:</i> 24,923	<i>Non Wage Rec't:</i> 26,122
	<i>Domestic Dev't</i> <b>31,535</b>	<i>Domestic Dev't</i> 21,833	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>56,326</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>139,906</b>	<b>Total</b> <b>55,580</b>	<b>Total</b> <b>41,545</b>

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

No. of water facility user committees trained	6 (Formation and training of water user committees.)	12 (Twelve water source committees 6 (Six villages) formed and trained.Thirty-four water source committees supported.)
Non Standard Outputs:	Number of support supervision conducted..	n/a
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>3,000</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Site visit and monitoring.in all the sub counties)	4 (Supervision visits carried out in all the sub counties)	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	0 (Not done)	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 (Meeting conducted after field work at the H/Q)	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)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

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> 2,920	<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	
	<b>Total</b> 28,000	<b>Total</b> 2,920	<b>Total</b> 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)	12 (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 (Not done)	17 (Selected villages)
No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	0 (Not done)	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 (n/a)	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 in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	n/a	Advocacy meetings held in 17 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> 4,000	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 4,000	<b>Total</b> 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.	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach	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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	23,000	Domestic Dev't	14,657	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>14,657</b>	<b>Total</b>	<b>23,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/a	n/a	Hand pump parts procured		
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	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

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

Non Standard Outputs:	N/a	n/a	Computer software procured and services		
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	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of hand pump mechanics tool kits and deep meter		Procurement of hand pump mechanics tool kits		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	9,000	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	9,000	Total	14,000

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

Non Standard Outputs:	N/a	n/a	Office furniture at the district headquarter.		
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	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

##### Output: Other Capital

Non Standard Outputs:	N/a	n/a	Software activities for NUDEIL project implemented		
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	106,056

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>106,056</i>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (Public latrine constructed at Paloga market Growth centre)		1 (Public latrine constructed at Paloga market Growth centre)		1 (Growth centre)	
Non Standard Outputs:	Drainable latrine constructed	n/a			Drainable latrine constructed	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i>	<i>13,000</i>	<i>Domestic Dev't</i>	<i>16,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,000</i>	<i>Total</i>	<i>13,000</i>	<i>Total</i>	<i>16,000</i>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)		9 (Doreholes drilled in 9 sub counties in selected villages)		36 (Boreholes drilled in all the sub counties)	
No. of deep boreholes rehabilitated	9 ( Boreholes rehabilitated in the selected villages Villages)		4 (Deep boreholes rehabilitated in the selected villages)		10 (Boreholes rehabilitated in the selected villages Villages)	
Non Standard Outputs:	Deep boreholes rehablited and constructed.	n/a			Deep boreholes rehablited and constructed.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>295,500</i>	<i>Domestic Dev't</i>	<i>285,309</i>	<i>Domestic Dev't</i>	<i>321,358</i>
	<i>Donor Dev't</i>	<i>834,000</i>	<i>Donor Dev't</i>	<i>410,000</i>	<i>Donor Dev't</i>	<i>920,000</i>
	<i>Total</i>	<i>1,129,500</i>	<i>Total</i>	<i>695,309</i>	<i>Total</i>	<i>1,241,358</i>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in selected Villages)		6 (6 boreholes drilled in selected Villages)		5 (Five sub-countie)	
No. of deep boreholes rehabilitated	6 ( Boreholes rehabilitated in the selected villages)		4 (4 boreholes rehabilitated at Lokung S/C, Padibe East, Madi Opei and Agoro)		4 ( Boreholes rehabilitated in the selected villages)	
Non Standard Outputs:	Deep borehole construction		Deep borehole construction and rehabilitation.		Deep borehole construction and rehabilitated.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>126,000</i>	<i>Domestic Dev't</i>	<i>121,869</i>	<i>Domestic Dev't</i>	<i>126,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>126,000</i>	<i>Total</i>	<i>121,869</i>	<i>Total</i>	<i>126,000</i>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Payment of staff salaries to Natural Resources Department and office administration, Developing District Environment Action Plans

Payment of staff salaries to the District environment Officer Department and office administration, DEAP Developed

Salaries Paid, office administered, DWAP and the DEAP Developed

<i>Wage Rec't:</i>	<b>47,056</b>	<i>Wage Rec't:</i>	12,496	<i>Wage Rec't:</i>	47,056
<i>Non Wage Rec't:</i>	<b>14,238</b>	<i>Non Wage Rec't:</i>	3,405	<i>Non Wage Rec't:</i>	11,509
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,294</b>	<b>Total</b>	<b>15,901</b>	<b>Total</b>	<b>58,565</b>

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Routine monitoring of forest reserves and public land) 1 (Monitored Agoro Aguu central forest reserve, Lalak, Lokung central forest reserve, Aram and Aswa central forest reserve.) 2 (inspections done)

Non Standard Outputs:	Not Planned for	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	464	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>464</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (Community sensitized on wetland management at Paloga and Lokung) 1 (N/A) 1 (Community sensitized on wetlands management Commites formed at Lokung)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,268</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,268</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Aringa wetland demarcated and restored)	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	1 ( Developing Action Plans ( DEAP) for the District 1,267,586 at the District HQTs)	1 (Wetlands action plan developed at Paloga and Agoro)	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	Trees planted at the district headquarter	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>2,268</b>	<i>Non Wage Rec't:</i> 2,197	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> <b>2,268</b>	<b>Total</b> <b>2,197</b>	<b>Total</b>	<b>1,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Communities trained and seisitised around the Boreholes drilled, Classroom , Staff houses constructed and Road constructed)	0 (None)	1 ( Training communities on Environmental monitoring of the ENR)
Non Standard Outputs:		None	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<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> 6,393	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,393	<i>Total</i> 0	<i>Total</i> 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 (N/A)	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 workshps, seminars and radio talk shows	N/A	District and Subcounty Action Plans Developed
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,000	Non Wage Rec't: 9,391	Non Wage Rec't: 12,236
	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 13,000	Total 9,391	Total 12,236

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	4 (Compliance monitoring and	1 (Enforcemnt was carried out and	4 (Wetland monitored and the
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

compliance surveys undertaken	enforcement of laws and prosecution on Wetlands related activities)	compliance assistance done in all the Noine subcounties and 2 town councils)	culprits convicted . Conducting EIA to all NUDEIL projects)
Non Standard Outputs:	Supervising Boreholes, classrooms, staff houses constructed and roads	Not done	Boreholes supervised and Monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,394</b>	<i>Non Wage Rec't:</i>	1,480	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,807</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,098
<b>Total</b>	<b>6,201</b>	<b>Total</b>	<b>1,480</b>	<b>Total</b>	<b>12,298</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	22 (Carry out environmental monitoring in 11 LLGs and enforcement)	11 (Enforcement carried out in the district in all the 9 subcounties councils and 2 Town councils)	4 (Monitoring reports in place and offenders convicted)
Non Standard Outputs:	Boreholes, Classrooms, Staff house and roads screened	Not done	Riding gear purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,383</b>	<i>Non Wage Rec't:</i>	11,824	<i>Non Wage Rec't:</i>	8,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,800</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,183</b>	<b>Total</b>	<b>11,824</b>	<b>Total</b>	<b>8,160</b>

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

No. of new land disputes settled within FY	20 (lands office administered)	0 (None)	1 (Government Land Titled e.g District Headquarter Land)
Non Standard Outputs:	Recruitment of staff in land office	None	Recruitment of staff in land office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,813
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,813</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One YAMAHA AG Motorcycle Purchase	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,959</b>	<i>Domestic Dev't</i>	10,040	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,959</b>	<b>Total</b>	<b>10,040</b>	<b>Total</b>	<b>0</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 8. Natural Resources

### Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: Payment of salaries to 16 staff, office operations, 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

Wage Rec't:	90,518	Wage Rec't:	87,187	Wage Rec't:	90,518
Non Wage Rec't:	3,000	Non Wage Rec't:	11,206	Non Wage Rec't:	13,212
Domestic Dev't	4,484	Domestic Dev't	5,998	Domestic Dev't	4,526
Donor Dev't	30,000	Donor Dev't	10,344	Donor Dev't	0
<b>Total</b>	<b>128,002</b>	<b>Total</b>	<b>114,734</b>	<b>Total</b>	<b>108,256</b>

#### 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)

0 (Not done)

40 (neglected children reunified 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,993	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	113,147	Donor Dev't	12,803	Donor Dev't	85,883
<b>Total</b>	<b>115,140</b>	<b>Total</b>	<b>12,803</b>	<b>Total</b>	<b>88,883</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)

12 (Coordination meeting done)

16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Minutes of monthly meetings produce and recommendations submitted for onward action	n/a	stationaries procured)	Monthly staff meetings conducted at the district headquarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	<b>3,944</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,944</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>		
	<i>Non Wage Rec't:</i>	<b>13,615</b>	<i>Non Wage Rec't:</i>	<b>13,652</b>	<i>Non Wage Rec't:</i>	<b>13,115</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>13,615</b>	<b>Total</b>	<b>13,652</b>	<b>Total</b>	<b>13,115</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made		Not done	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
	<i>Total</i>	3,000	<i>Total</i>	700	<i>Total</i>	3,000

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	60 (60 Children resettled to their Sub Counties)	9 (Not done)	( )
Non Standard Outputs:	Follow up of neglected children after reunification with their familiesand provide them with psycosocial support	Not done	
	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meeting, organised, international youth day celebrated.)	0 (Not done)	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	Not done	Mobilization and sensitization of youth on HIV awareness conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,344</b>	<i>Non Wage Rec't:</i> 1,760	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,344</b>	<b>Total</b> <b>1,760</b>	<b>Total</b> <b>4,344</b>

#### 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)	7 ( 7 youth council meeting, organised, international youth day celebrated)	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 conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>24,027</b>	<i>Non Wage Rec't:</i> 16,662	<i>Non Wage Rec't:</i> 24,027
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>24,027</b>	<b>Total</b> <b>16,662</b>	<b>Total</b> <b>24,027</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activities and strengthening cultural systems	Not done	cultural programs supported and conducted in the district
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,752</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,752</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	n/a	Settlement of labour disputes
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>500</i>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	4 (Not done)			4 (4 women council meetings held, sensitisation of women councillors on their roles.)	
Non Standard Outputs:	International women day celebrated	Not done			International women day celebrated	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,344</i>	<i>Non Wage Rec't:</i>	<i>2,999</i>	<i>Non Wage Rec't:</i>	<i>4,344</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>4,344</i>	<i>Total</i>	<i>2,999</i>	<i>Total</i>	<i>4,344</i>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports		Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports		Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	
	<i>Wage Rec't:</i>	<b>32,918</b>	<i>Wage Rec't:</i>	20,238	<i>Wage Rec't:</i>	32,918
	<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i>	22,641	<i>Non Wage Rec't:</i>	32,963
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>61,918</b>	<i>Total</i>	<b>42,880</b>	<i>Total</i>	<b>65,881</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Monitoring of LLGs, Training and workshops, information dissemination.)	0 (Not done due to limited fund)	()
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 (TPC recommendations discussed in relevant committees and council)	1 (Council meeting held)	( )	
No of Minutes of TPC meetings	12 (12 TPC minutes produced and discussed by relevant authorities)	12 (TPC meetings held 12 times)	( )	
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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,963	<i>Non Wage Rec't:</i> 451	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,963	<b>Total</b> 451	<b>Total</b> 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 activity was 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> 3,120	<i>Non Wage Rec't:</i> 1,248	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,120	<b>Total</b> 1,248	<b>Total</b> 0	

#### Output: Demographic data collection

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	No activity was implemented	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 817	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 14,655	
	<b>Total</b> 6,000	<b>Total</b> 817	<b>Total</b> 20,655	

#### Output: Development 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 MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP, Draft performance contract submitted to MoFPED, draft budget estimate submitted to MoFPED	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	
	<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> 15,219	<i>Non Wage Rec't:</i> 18,635	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>8,066</b>	<i>Domestic Dev't</i>	10,019	<i>Domestic Dev't</i>	5,911
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,066</b>	<b>Total</b>	<b>25,238</b>	<b>Total</b>	<b>24,546</b>

#### 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	No activity was implemented	All the district , NUDEIL and sub county projects, monitored reports produced , and submitted for discussions
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,066</b>	<i>Domestic Dev't</i>	5,992
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,066</b>	<b>Total</b>	<b>5,992</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of office furniture to Sub counties	Activity implemented in Q3	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,110</b>	<i>Domestic Dev't</i>	9,110
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,110</b>	<b>Total</b>	<b>9,110</b>

## Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	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, departments, sub counties, Schools and Health units audited.	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.
<i>Wage Rec't:</i>	<b>16,478</b>	<i>Wage Rec't:</i>	15,084
<i>Non Wage Rec't:</i>	<b>16,250</b>	<i>Non Wage Rec't:</i>	4,813
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>7,225</b>	<i>Donor 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	<i>Total</i>	<b>39,953</b>	<i>Total</i>	<b>19,897</b>	<i>Total</i>	<b>34,138</b>
<b>Output: Internal Audit</b>						
No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	0 (Not done)			4 (Production of quarterly audit and special audit reports)	
Date of submitting Quaterly Internal Audit Reports	( )	30-06-2014 (Not done)			30-06-2014 (Internal Audit report submitted)	
Non Standard Outputs:	Carry out audit of LLGs, schools and health units	Not done			Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,055
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,055</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>5,701,132</b>	<i>Wage Rec't:</i>	5,250,778	<i>Wage Rec't:</i>	6,910,905
<i>Non Wage Rec't:</i>	<b>3,553,262</b>	<i>Non Wage Rec't:</i>	2,524,577	<i>Non Wage Rec't:</i>	4,869,456
<i>Domestic Dev't</i>	<b>5,581,870</b>	<i>Domestic Dev't</i>	4,918,242	<i>Domestic Dev't</i>	6,000,599
<i>Donor Dev't</i>	<b>5,172,301</b>	<i>Donor Dev't</i>	1,307,445	<i>Donor Dev't</i>	4,889,787
<b>Total</b>	<b>20,008,565</b>	<b>Total</b>	<b>14,001,042</b>	<b>Total</b>	<b>22,670,747</b>



# Vote: 585 Lamwo District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Assorted office stationary procured	General Staff Salaries	290,877
	Staff salaries paid to all staffs of HLG and LLGs	Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
	Hard to reach allowances paid to all LLGs staffs	Allowances	84,132
	External meetings/seminars attended, PRDP projects comissioned	Incapacity, death benefits and funeral expenses	3,000
	LLGs operations supervised		
	12 monthly DTPC meetings held	Advertising and Public Relations	4,000
	Routine coordination of all sectors' activities conducted	Books, Periodicals & Newspapers	2,000
	District programmes supervised	Computer supplies and Information Technology (IT)	1,500
	Quarterly review meetings conducted on NUDEIL programme	Welfare and Entertainment	3,470
	Monthly radio talk show conducted on NUDEIL programme	Special Meals and Drinks	5,500
	Workshops and seminars on NUDEIL programme attended	Printing, Stationery, Photocopying and Binding	24,469
	Stationary and printing services conducted for NUDEIL activities	Small Office Equipment	2,736
	Monthly Financial Reports on NUDEIL programme submitted	Bank Charges and other Bank related costs	3,900
	Books of accounts procured for NUDEIL funds	Subscriptions	2,000
	Operational costs for NUDEIL programme met	Telecommunications	3,500
		Postage and Courier	1,333
		Information and communications technology (ICT)	2,400
		Property Expenses	1,500
		Cleaning and Sanitation	3,960
		Consultancy Services- Long-term	2,000
		Travel inland	12,410
		Fuel, Lubricants and Oils	33,586
		Maintenance - Vehicles	8,000
		Wage Rec't:	290,877
		Non Wage Rec't:	140,207
		Domestic Dev't	6,000
		Donor Dev't	60,988
		<b>Total</b>	<b>498,072</b>

#### Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions.	Allowances	9,000
	Quarterly Training Committee meetings conducted.	Computer supplies and Information Technology (IT)	1,500
	Quarterly Reward and Sanction Committee meeting conducted.	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,000</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Allowances	11,773
No. (and type) of capacity building sessions undertaken	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)	Workshops and Seminars	6,000
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Staff Training	32,712
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,985
		Donor Dev't	0
		<b>Total</b>	<b>53,985</b>

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

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	Allowances	34,352
Non Standard Outputs:	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.	Workshops and Seminars	40,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	2,000
		Consultancy Services- Long-term	2,000,000
		Fuel, Lubricants and Oils	16,431
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,096,783
		Donor Dev't	0
		<b>Total</b>	<b>2,096,783</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district	Allowances	1,500
		Advertising and Public Relations	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:	<i>Allowances</i>	6,922
	<i>Special Meals and Drinks</i>	2,741
	<i>Printing, Stationery, Photocopying and Binding</i>	3,005
	<i>Bank Charges and other Bank related costs</i>	1,392
	<i>Telecommunications</i>	470
	<i>Consultancy Services- Long-term</i>	379,040
	<i>Fuel, Lubricants and Oils</i>	3,420
	<i>Maintenance - Vehicles</i>	350
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	397,340
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>397,340</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	<b>4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)</b>	<i>Allowances</i>	25,000
		<i>Computer supplies and Information Technology (IT)</i>	1,505
No. of monitoring reports generated	0	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	<b>PRDP and PAF monitoring by technical staff and members of executives</b>	<i>Telecommunications</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,505</b>

#### Output: Records Management

Non Standard Outputs:	<b>Monthly and quarterly updates of files and records in central registry conducted</b>	<i>Staff Training</i>	1,325
	<b>Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,325
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,325</b>

#### Output: Information collection and management

<i>Allowances</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	500
<i>Fuel, Lubricants and Oils</i>	1,800

# Vote: 585 Lamwo District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

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>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	<i>Non Residential buildings (Depreciation)</i>	22,469
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,469
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,469</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	3 (Administrative buildings maintained	<i>Non Residential buildings (Depreciation)</i>	75,862
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)		
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,862
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,862</b>

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

No. of vehicles purchased	11 (11 motorcycles procured)	<i>Transport equipment</i>	111,000
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# Vote: 585 Lamwo District

## Workplan Details

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

### Ia. Administration

No. of motorcycles purchased 0

Non Standard Outputs:

<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
<b>Total</b>	<b>111,000</b>

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

No. of computers, printers and sets of office furniture purchased 2 (2 lap top computers procured for Planning unit and administration department)

Non Standard Outputs: Computers serviced and repaired

*Non Residential buildings (Depreciation)* 4,000

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

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

Non Standard Outputs: Assorted furniture procured for the council hall

*Furniture and fittings (Depreciation)* 2,963

<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
<b>Total</b>	<b>2,963</b>

#### Output: Other Capital

Non Standard Outputs: Lokung Sub County headquarter constructed at the new site

*Non Residential buildings (Depreciation)* 53,995

<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
<b>Total</b>	<b>53,995</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	290,877
	<i>Non Wage Rec't:</i>	218,837
	<i>Domestic Dev't</i>	2,824,398
	<i>Donor Dev't</i>	60,988
	<b>Total</b>	<b>3,395,100</b>

## Workplan Details

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

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted))	General Staff Salaries	101,993
		Allowances	6,385
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Staff Training	3,000
		Books, Periodicals & Newspapers	11,000
		Computer supplies and Information Technology (IT)	2,000
		Special Meals and Drinks	997
		Printing, Stationery, Photocopying and Binding	8,092
		Small Office Equipment	1,000
		Bad Debts	500
		Bank Charges and other Bank related costs	1,200
		Guard and Security services	6,000
		Uniforms, Beddings and Protective Gear	1,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	101,993
		<i>Non Wage Rec't:</i>	53,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,167</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties	Allowances	6,717
		Advertising and Public Relations	500
	Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	2,800
	35% Remittance from subcounties Collected to 100%)	Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	506

# Vote: 585 Lamwo District

## Workplan Details

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

Value of Other Local Revenue Collections	4 (Local revenue mobilization)
Value of Hotel Tax Collected	4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)
Non Standard Outputs:	Revenue register Prepared and updated) In all the 9 sub counties and two thwn councils

Wage Rec't:	0
Non Wage Rec't:	16,023
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,023</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to rhe council)	Printing, Stationery, Photocopying and Binding	300
Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)		
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives		

Wage Rec't:	0
Non Wage Rec't:	300
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>300</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Subcounties' staff and District are backstoped	Allowances	2,000
	Outstanding obligation are paid / accomplished	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200
		Travel inland	300
		Fuel, Lubricants and Oils	2,500
		Maintenance - Vehicles	500

Wage Rec't:	0
Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	Allowances	4,700
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	500

# Vote: 585 Lamwo District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	Telecommunications	500
		Information and communications technology (ICT)	800
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,000</b>



# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	101,993
	<i>Non Wage Rec't:</i>	89,996
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>191,989</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Staff salary paid and general office operation undertaken	<i>General Staff Salaries</i>	35,363
		<i>Allowances</i>	16,102
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,639
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Maintenance - Civil</i>	7,000
		<i>Wage Rec't:</i>	35,363
		<i>Non Wage Rec't:</i>	48,941
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,304</b>

#### 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 all done	<i>Allowances</i>	18,350
		<i>Advertising and Public Relations</i>	15,419
		<i>Special Meals and Drinks</i>	1,980
		<i>Printing, Stationery, Photocopying and Binding</i>	4,540
		<i>Fuel, Lubricants and Oils</i>	2,489
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,948
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,830
		<b>Total</b>	<b>42,778</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	18,300
		<i>Advertising and Public Relations</i>	2,420
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000

# Vote: 585 Lamwo District

## Workplan Details

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

Small Office Equipment	1,000
Subscriptions	1,000
Information and communications technology (ICT)	160
Travel inland	1,000
Fuel, Lubricants and Oils	800
Wage Rec't:	23,400
Non Wage Rec't:	28,680
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>52,080</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	Allowances	6,000
		Computer supplies and Information Technology (IT)	6,821
No. of Land board meetings	4 (Land board meeting held)	Printing, Stationery, Photocopying and Binding	4,773
Non Standard Outputs:	Staff in and office recruited and salary paid		
		Wage Rec't:	0
		Non Wage Rec't:	10,773
		Domestic Dev't	6,821
		Donor Dev't	0
		<b>Total</b>	<b>17,594</b>

#### 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)	Allowances	12,000
		Printing, Stationery, Photocopying and Binding	5,991
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)		
Non Standard Outputs:	Special Audit reports reviewed		
		Wage Rec't:	0
		Non Wage Rec't:	17,991
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,991</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgratia, and gratuity	Pension and Gratuity for Local Governments	220,289
		Wage Rec't:	0
		Non Wage Rec't:	220,289
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>220,289</b>

#### Output: Standing Committees Services

# Vote: 585 Lamwo District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	Payment of allowances for council and committee meetings	Allowances	33,400
		Wage Rec't:	0
		Non Wage Rec't:	33,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>33,400</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	58,763
	<i>Non Wage Rec't:</i>	376,022
	<i>Domestic Dev't</i>	6,821
	<i>Donor Dev't</i>	26,830
	<b>Total</b>	<b>468,436</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	<i>General Staff Salaries</i>	221,685
		<i>Allowances</i>	18,931
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,154
		<i>Bank Charges and other Bank related costs</i>	1,797
		<i>Fuel, Lubricants and Oils</i>	7,118
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	221,685
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>256,685</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	10 (Transfer of NAADS fund to 8 subcounties and 2 town councils to pay for staff salaries and gratuity.)	NAADS	163,796
No. of farmer advisory demonstration workshops	40 (Farmers from all the sub counties)		
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	163,796
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>163,796</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	64,772
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# Vote: 585 Lamwo District

## Workplan Details

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

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Supervision, trasining 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 ,	<i>Allowances</i> 11,500 <i>Incapacity, death benefits and funeral expenses</i> 100 <i>Workshops and Seminars</i> 3,500 <i>Special Meals and Drinks</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 2,445 <i>Telecommunications</i> 100 <i>Fuel, Lubricants and Oils</i> 8,600 <i>Maintenance - Vehicles</i> 10,000 <i>Wage Rec't:</i> 64,772 <i>Non Wage Rec't:</i> 20,845 <i>Domestic Dev't</i> 16,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>101,617</b>
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#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)	<i>General Staff Salaries</i> 28,002 <i>Printing, Stationery, Photocopying and Binding</i> 685 <i>Uniforms, Beddings and Protective Gear</i> 15,794 <i>Fuel, Lubricants and Oils</i> 12,400
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	<i>Wage Rec't:</i> 28,002 <i>Non Wage Rec't:</i> 28,879 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>56,881</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i> 6,027 <i>Special Meals and Drinks</i> 480
No. of livestock by type undertaken in the slaughter slabs	0	<i>Printing, Stationery, Photocopying and Binding</i> 556 <i>Small Office Equipment</i> 200
No. of livestock vaccinated	136000 (Pets vaccinated against rabbies in all sub counties, livestock census dom and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	<i>Medical and Agricultural supplies</i> 3,385 <i>Fuel, Lubricants and Oils</i> 6,352 <i>Maintenance - Vehicles</i> 1,000

# Vote: 585 Lamwo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 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.

Wage Rec't: 0  
 Non Wage Rec't: 18,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 18,000**

#### Output: Fisheries regulation

Quantity of fish harvested	0 (n/a)	Allowances	2,580
No. of fish ponds constructed and maintained	0 (Not planned for)	Printing, Stationery, Photocopying and Binding	50
		Fuel, Lubricants and Oils	1,320
No. of fish ponds stocked	0 (Not planned for.)	Maintenance - Vehicles	50
Non Standard Outputs:	Study tour to Kajansi fry centre and Busenyi done.		

Wage Rec't: 0  
 Non Wage Rec't: 4,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 4,000**

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (5,000 H/Cs, 4 litres of acaricide and 2 spray pumps.)	Allowances	5,470
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.	Special Meals and Drinks	1,250
		Printing, Stationery, Photocopying and Binding	320
		Medical and Agricultural supplies	1,560
	Number of animals sprayed, number of litres of duo spray.)	Fuel, Lubricants and Oils	1,400
Non Standard Outputs:	100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.		

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

### 3. Capital Purchases

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (construction of market stall at Pangira trading center in Lokung sub county)	Non Residential buildings (Depreciation)	31,000
Non Standard Outputs:	Supervision of Construction of market stalls at Lokung Sub county Licwa Parish ,		

Wage Rec't: 0  
 Non Wage Rec't: 0

# Vote: 585 Lamwo District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	31,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,000</b>

#### Output: PRDP-Market Construction

No. of rural markets constructed	2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and completion of Ngomoromo border market)	<i>Non Residential buildings (Depreciation)</i>	319,324
No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)		
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	319,324
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>319,324</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	<i>Allowances</i>	800
No of awareness radio shows participated in	1 (Management audit carried out for 6 SACCOS)	<i>Printing, Stationery, Photocopying and Binding</i>	202
	1 Business census conducted	<i>Travel inland</i>	200
	1 management audit for Agoro scheme	<i>Fuel, Lubricants and Oils</i>	800
	4 value added industries promoted	<i>Maintenance - Vehicles</i>	400
	1 census of agro processor and produce dealer conducted		
	Market for product and services increased		
	9 support supervision conducted for bulking centers		
	Repairs and maintenance of motorcycle done		
	Office management materials in place)		
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)		
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)		
Non Standard Outputs:	farmers trained on management of assets and group dynamics		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,402</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	314,459
	<i>Non Wage Rec't:</i>	84,126
	<i>Domestic Dev't</i>	565,120
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>963,704</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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	General Staff Salaries	1,212,542
		Allowances	745,789
		Medical expenses (To employees)	1,500
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	500
		Workshops and Seminars	24,276
		Staff Training	25,000
		Books, Periodicals & Newspapers	720
		Computer supplies and Information Technology (IT)	1,500
		Special Meals and Drinks	50,000
		Printing, Stationery, Photocopying and Binding	23,800
		Bank Charges and other Bank related costs	1,500
		Travel inland	4,970
		Fuel, Lubricants and Oils	292,517
		Maintenance - Vehicles	26,600
		<b>Wage Rec't:</b>	<b>1,212,542</b>
		<b>Non Wage Rec't:</b>	<b>481,315</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>718,357</b>
		<b>Total</b>	<b>2,412,215</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	Conditional transfers for PHC- Non wage	14,343
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)		



# Vote: 585 Lamwo District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the NGO Basic health facilities

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

500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)

Non Standard Outputs:

Fund transferred to St. Peter and Paul HCIII

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,343
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,343</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	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,)	<i>Conditional transfers for PHC- Non wage</i>	65,393
%age of approved posts filled with qualified health workers	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.	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)		
Number of outpatients that visited the Govt. health facilities.	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)		

# Vote: 585 Lamwo District

## Workplan Details

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

### 5. Health

No. of trained health related training sessions held. 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 Leoprosy, Malaria, Nodding syndrome)

No. of children immunized with Pentavalent vaccine 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 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. 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: Transfer of fund to all the health units

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

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

No. of new standard pit latrines constructed in a village 2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III) *Conditional transfers for LGDP* 16,000

No. of villages which have been declared Open Deafecation Free(ODF) 327 (All the villages in Lamwo District)

Non Standard Outputs: Community are sensitized on the importance of using pit latrines

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0

# Vote: 585 Lamwo District

## Workplan Details

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

**Total 16,000**

#### 3. Capital Purchases

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

Non Standard Outputs:	Effectuated payment for the Installation of Furniture and fittings (Depreciation) lightning arrestors in 7 Health Center I	14,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	14,000
	Donor Dev't	0
	<b>Total</b>	<b>14,000</b>

##### Output: Other Capital

Non Standard Outputs:	Mortuary constructed at Padibe HCIV Non Residential buildings (Depreciation)	13,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	13,000
	Donor Dev't	0
	<b>Total</b>	<b>13,000</b>

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

No of healthcentres constructed	1 (Installed solar lighting system at Potika HC II)	Furniture and fittings (Depreciation)	4,970
No of healthcentres rehabilitated	0	Monitoring, Supervision & Appraisal of capital works	260
Non Standard Outputs:	Supervised and Monitored installation of solar lighting system at Potika HC II		
	Wage Rec't:		0
	Non Wage Rec't:		0
	Domestic Dev't		5,230
	Donor Dev't		0
	<b>Total</b>		<b>5,230</b>

##### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	80,000
No of maternity wards constructed	1 (Completed Maternity Ward at Palabek Gem HCIII)	Monitoring, Supervision & Appraisal of capital works	4,000
Non Standard Outputs:	Monitoring and supervision of completion of maternity ward at Palabek Gem done		
	Wage Rec't:		0
	Non Wage Rec't:		0
	Domestic Dev't		84,000
	Donor Dev't		0
	<b>Total</b>		<b>84,000</b>

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

No of OPD and other wards rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	135,225
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## Workplan Details

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

No of OPD and other wards constructed      **1 ( OPD at Padibe HCIV completed)**      *Machinery and equipment*      5,371

Non Standard Outputs:      **Supervised and monitored the OPD construction at Padibe HCIV**

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 140,596  
Donor Dev't 0  
**Total 140,596**

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

No of OPD and other wards rehabilitated      **0 (N/A)**      *Non Residential buildings (Depreciation)*      80,000

No of OPD and other wards constructed      **1 (Completed construction of General Ward at Palabek Ogili HCIII)**      *Monitoring, Supervision & Appraisal of capital works*      4,000

Non Standard Outputs:      **Supervision and monitoring of construction of general ward done**

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 84,000  
Donor Dev't 0  
**Total 84,000**

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	1,212,542
	<i>Non Wage Rec't:</i>	561,051
	<i>Domestic Dev't</i>	356,826
	<i>Donor Dev't</i>	718,357
	<b>Total</b>	<b>2,848,777</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	642 (In all the schools)	<i>General Staff Salaries</i>	4,027,161
No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	<i>Allowances</i>	1,003,360
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,027,161
		<i>Non Wage Rec't:</i>	1,003,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,030,520</b>

##### 2. Lower Level Services

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

No. of student drop-outs	200 (In all the schools)	<i>Transfers to other govt. units</i>	322,917
No. of Students passing in grade one	100 (In all the schools)		
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)		
No. of pupils sitting PLE	2100 (In all the schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	322,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>322,917</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Class rooms constructed at Ogako Lacan P/S, Padwat P/S, Madi Opei P/S, Dibolyec P/S and Pauma P/S)	<i>Non Residential buildings (Depreciation)</i>	502,530
No. of classrooms rehabilitated in UPE	0 (n/a)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,822

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## Workplan Details

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

Donor Dev't 376,708

**Total 502,530**

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Pit latrines constructed in Agoro P/S, Non Residential buildings (Depreciation) Ogako lacan P/S, Lawiyeduny P/S and Lugwar P/S) Other Structures	35,660
No. of latrine stances rehabilitated	0	331,233
Non Standard Outputs:		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 35,660

Donor Dev't 331,233

**Total 366,894**

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

No. of latrine stances rehabilitated	5 (Pit latrines constructed at Dicwinyi P/S, Ocula P/S, Katum P/S, Padwat P/S and Madi Kiloc P/S) Non Residential buildings (Depreciation)	52,745
No. of latrine stances constructed	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	

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 52,745

Donor Dev't 0

**Total 52,745**

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S) Residential buildings (Depreciation)	733,801
No. of teacher houses rehabilitated	0	
Non Standard Outputs:	Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 8,000

Donor Dev't 725,801

**Total 733,801**

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

No. of teacher houses constructed	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) Residential buildings (Depreciation)	197,800
No. of teacher houses rehabilitated	0 (N/A)	

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	197,800
Donor Dev't	0
<b>Total</b>	<b>197,800</b>

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

No. of primary schools receiving furniture	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)	Furniture and fittings (Depreciation)	100,318
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,000
Donor Dev't	84,318
<b>Total</b>	<b>100,318</b>

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

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	Furniture and fittings (Depreciation)	40,830
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Non Standard Outputs: Supervision of supply of furniture

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,830
Donor Dev't	0
<b>Total</b>	<b>40,830</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	5 (In all the schools)	General Staff Salaries	373,110
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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)

No. of students sitting O level 250 (In all the schools)

Non Standard Outputs: N/A

Wage Rec't:	373,110
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>373,110</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	250 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive	Transfers to other govt. units	172,955
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# Vote: 585 Lamwo District

## Workplan Details

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

### 6. Education

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.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	172,955
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>172,955</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE

0

*Non Residential buildings (Depreciation)*

28,250

No. of classrooms constructed in USE

4 (Completion of one block of 4 classrooms in Agoro seeds Secondary School)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,250
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,250</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries

1 (IPF erroneously posted to Lamwo district vote.)

*Contract Staff Salaries (Incl. Casuals, Temporary)*

403,684

No. of students in tertiary education

0 (No vocational school)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	403,684
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>403,684</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

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

*General Staff Salaries*

44,269

*Allowances*

3,091

*Medical expenses (To employees)*

300

*Incapacity, death benefits and funeral expenses*

500

*Welfare and Entertainment*

250



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

<i>Printing, Stationery, Photocopying and Binding</i>	900
<i>Small Office Equipment</i>	670
<i>Bank Charges and other Bank related costs</i>	800
<i>Information and communications technology (ICT)</i>	500
<i>Fuel, Lubricants and Oils</i>	4,000
<i>Maintenance - Vehicles</i>	2,000
<i>Scholarships and related costs</i>	4,062
<i>Wage Rec't:</i>	44,269
<i>Non Wage Rec't:</i>	17,073
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,342</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	<i>Allowances</i>	104,655
No. of secondary schools inspected in quarter	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)	<i>Workshops and Seminars</i>	24,500
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
No. of inspection reports provided to Council	4 (Quarterly)	<i>Printing, Stationery, Photocopying and Binding</i>	23,000
Non Standard Outputs:	n/a	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	26,878
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	157,459
		<b>Total</b>	<b>181,033</b>

#### Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	<i>Allowances</i>	1,500
		<i>Special Meals and Drinks</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,444,540
	<i>Non Wage Rec't:</i>	1,948,564
	<i>Domestic Dev't</i>	505,107
	<i>Donor Dev't</i>	1,675,520
	<b>Total</b>	<b>8,573,730</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	General Staff Salaries	34,951
		Allowances	28,827
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Books, Periodicals & Newspapers	540
		Computer supplies and Information Technology (IT)	5,000
		Special Meals and Drinks	1,984
		Printing, Stationery, Photocopying and Binding	6,576
		Small Office Equipment	5,692
		Bank Charges and other Bank related costs	5,417
		Electricity	300
		Water	1,500
		Fuel, Lubricants and Oils	38,946
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	1,200
		Maintenance – Other	1,500
		Incapacity, death benefits and funeral expenses	500
		<i>Wage Rec't:</i>	34,951
		<i>Non Wage Rec't:</i>	32,253
		<i>Domestic Dev't</i>	20,777
		<i>Donor Dev't</i>	47,952
		<b>Total</b>	<b>135,933</b>

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

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	Fuel, Lubricants and Oils	8,387
No. of people employed in labour based works	40 (In all the subcounties)	Allowances	6,210
Non Standard Outputs:	Quarterly activities done	Printing, Stationery, Photocopying and Binding	980
		Bank Charges and other Bank related costs	885
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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## Workplan Details

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	16,462
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,462</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	Allowances	4,485
		Books, Periodicals & Newspapers	271
		Special Meals and Drinks	576
		Printing, Stationery, Photocopying and Binding	600
		Fuel, Lubricants and Oils	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,432
		<b>Total</b>	<b>9,432</b>

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

Non Standard Outputs:	Training of road gangs and Road Committees	Allowances	5,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,400</b>

### 2. Lower Level Services

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

No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	Conditional transfers for Road Maintenance	397,942
Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)		
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)		
Non Standard Outputs:	Districts roads maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	397,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>397,942</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.	Non Residential buildings (Depreciation)	223,635
	3 - stance drainable altrine, completion of water office		
		<i>Wage Rec't:</i>	0

# Vote: 585 Lamwo District

## Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	223,635
<b>Total</b>	<b>223,635</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance and Repairs of District and Project Vehicles.	Transport equipment	34,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	34,700
		<b>Total</b>	<b>34,700</b>

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

Non Standard Outputs:	2 laptop computers and accessories	Other Fixed Assets (Depreciation)	6,708
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	6,708
		<b>Total</b>	<b>6,708</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc.	Machinery and equipment	99,673
		Wage Rec't:	0
		Non Wage Rec't:	87,173
		Domestic Dev't	0
		Donor Dev't	12,500
		<b>Total</b>	<b>99,673</b>

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

Non Standard Outputs:	furniture supply to works department	Furniture and fittings (Depreciation)	27,650
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	27,650
		<b>Total</b>	<b>27,650</b>

#### Output: Other Capital

Non Standard Outputs:	Retention payments on 17 Boreholes and Water Quality testing of 17 boreholes at Various sites and sub-counties	Monitoring, Supervision & Appraisal of capital works	42,882
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	42,882
		<b>Total</b>	<b>42,882</b>

# Vote: 585 Lamwo District

## Workplan Details

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Lamwo TC - Katum - Paloga Road, Roads and bridges (Depreciation) in Padibe East, and Paloga Sub-counties.)	842,191
Length in Km. of rural roads rehabilitated	()	
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	842,191
	<b>Total</b>	<b>842,191</b>

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

Length in Km. of rural roads constructed	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km) Roads and bridges (Depreciation)	402,000
Length in Km. of rural roads rehabilitated	8 (Gem Central - Pawena in Palabek gem sub-county)	
Non Standard Outputs:	Rehabilitation works supervised and monitored	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	402,000
	Donor Dev't	0
	<b>Total</b>	<b>402,000</b>

#### Output: Bridge Construction

No. of Bridges Constructed	5 (Limur Drift, Lagwel Drift, Aringa Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.) Roads and bridges (Depreciation)	461,704
Non Standard Outputs:	Supervsion and monitoring done	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	461,704
	Donor Dev't	0
	<b>Total</b>	<b>461,704</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWSC coordination meetings	General Staff Salaries	15,423
	Mandatory public notices ,	Allowances	8,000
	Departmental/sectoral meetings held	Incapacity, death benefits and funeral expenses	500
	Payment of Staff salaries/wages		
	procurement of small office equipment	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	2,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
		Telecommunications	522
		Information and communications technology (ICT)	600
		Maintenance - Vehicles	6,000
		Wage Rec't:	15,423
		Non Wage Rec't:	26,122
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>41,545</b>

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

No. of water facility user committees trained	6 (Six villages)	Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	Number of support supervision conducted..	Fuel, Lubricants and Oils	1,000
		Allowances	1,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	Allowances	4,000
		Fuel, Lubricants and Oils	4,802
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and selected sub-county headquarters)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

No. of water points tested for quality	17 (All new water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( District headquarter and sub-county headquarters)
Non Standard Outputs:	Data collected and analysed, construction works supervised and inspected.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,802
Donor Dev't	0
<b>Total</b>	<b>8,802</b>

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

No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	Allowances	4,000
No. of water user committees formed.	17 (Selected villages)	Special Meals and Drinks	3,000
No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	Fuel, Lubricants and Oils	4,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities on promoting water activities held in all the subcounties)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)		
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.		

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	1,000
Donor Dev't	0
<b>Total</b>	<b>11,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintainace structures. This is done at household & institutional levels	Fuel, Lubricants and Oils	10,000
		Donations	3,000
		Allowances	7,000
		Printing, Stationery, Photocopying and Binding	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0

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## Workplan Details

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

### 7b. Water

Domestic Dev't	23,000
Donor Dev't	0
<b>Total</b>	<b>23,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Hand pump parts procured	Transport equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

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

Non Standard Outputs:	Computer software procured and services	Machinery and equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Hand pump mechanics tool kits distributed to HPM at parish level.	Machinery and equipment	14,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		<b>Total</b>	<b>14,000</b>

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

Non Standard Outputs:	Office furniture at the district headquarter.	Furniture and fittings (Depreciation)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

##### Output: Other Capital

Non Standard Outputs:	Software activities for NUDEIL project implemented	Machinery and equipment	25,650
		Other Structures	80,406
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	106,056
		<b>Total</b>	<b>106,056</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in	1 (Growth centre)	Non Residential buildings (Depreciation)	16,000
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# Vote: 585 Lamwo District

## Workplan Details

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

### 7b. Water

RGCs and public places

Non Standard Outputs:      **Drainable latrine constructed**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,000

Donor Dev't 0

**Total 16,000**

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)      **36 (Boreholes drilled in all the sub counties)***Other Fixed Assets (Depreciation)* 1,241,358No. of deep boreholes rehabilitated      **10 (Boreholes rehabilitated in the selected villages Villages)**Non Standard Outputs:      **Deep boreholes rehabilitated and constructed.**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 321,358

Donor Dev't 920,000

**Total 1,241,358**

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)      **5 (Five sub-countie)***Other Fixed Assets (Depreciation)* 126,000No. of deep boreholes rehabilitated      **4 ( Boreholes rehabilitated in the selected villages)**Non Standard Outputs:      **Deep borehole construction and rehabilitated.**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 126,000

Donor Dev't 0

**Total 126,000**

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	50,374
	<i>Non Wage Rec't:</i>	561,490
	<i>Domestic Dev't</i>	1,439,503
	<i>Donor Dev't</i>	2,265,706
	<b>Total</b>	<b>4,317,073</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DEAP Developed	Fuel, Lubricants and Oils	1,500
		General Staff Salaries	47,056
		Allowances	2,809
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	1,500
		Staff Training	2,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,100
		Bank Charges and other Bank related costs	600
		<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
		<b>Total</b>	<b>58,565</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Contract Staff Salaries (Incl. Casuals, Temporary)	400
		Allowances	100
		Small Office Equipment	300
		Agricultural Supplies	200
Area (Ha) of trees established (planted and surviving)	100 (Trees Planted at Lokung and District Headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	2 (inspections done)	Allowances	480
		Printing, Stationery, Photocopying and Binding	100

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
undertaken		<i>Fuel, Lubricants and Oils</i>	420
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (Community sensitized on wetlands management Commites formed at Lokung)	<i>Allowances</i>	700
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	100
		<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
		<b>Total</b>	<b>1,500</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	500
No. of Wetland Action Plans and regulations developed	1 (District Wetlands Action Plan Developed and the Environment Action Plan Developed)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	1 (Training communities on Environmental monitoring of the ENR)	<i>Allowances</i>	1,500
		<i>Special Meals and Drinks</i>	300
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	200 (Communities traineds on early warning signs of the Environment and Natural Resources. Meeting Held with the District	<i>Allowances</i>	7,000
		<i>Special Meals and Drinks</i>	736

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Non Standard Outputs:	Environment/Enforcement committee) District and Subcounty Action Plans Developed	Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	12,236
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,236</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Wetland monitored and the culprits convicted . Conducting EIA to all NUDEIL projects)	Allowances	7,400
		Printing, Stationery, Photocopying and Binding	1,298
Non Standard Outputs:	Boreholes supervised and Monitored	Telecommunications	100
		Fuel, Lubricants and Oils	3,500
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	10,098
		<b>Total</b>	<b>12,298</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	Allowances	4,700
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Riding gear purchased	Small Office Equipment	250
		Telecommunications	300
		Fuel, Lubricants and Oils	2,410
		Wage Rec't:	0
		Non Wage Rec't:	8,160
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,160</b>

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

No. of new land disputes settled within FY	1 (Government Land Titled e.g District Headquarter Land)	Allowances	813
		Property Expenses	2,000
Non Standard Outputs:	Recruitment of staff in land office	Wage Rec't:	0
		Non Wage Rec't:	2,813
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,813</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	47,056
	<i>Non Wage Rec't:</i>	44,418
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,098
	<b>Total</b>	<b>101,572</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries paid to 16 staff	<i>General Staff Salaries</i>	90,518
	one staff trained, office stationaries	<i>Allowances</i>	8,614
	purchased and utilised,	<i>Printing, Stationery, Photocopying and</i>	684
	quarterly reports submitted to the	<i>Binding</i>	
	ministry and workshops and seminars	<i>Travel abroad</i>	1,000
	attended. CBOs formed and registered	<i>Fuel, Lubricants and Oils</i>	6,000
	in the district	<i>Maintenance - Vehicles</i>	1,441
		<i>Wage Rec't:</i>	90,518
		<i>Non Wage Rec't:</i>	13,212
		<i>Domestic Dev't</i>	4,526
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,256</b>

### Output: Probation and Welfare Support

No. of children settled	40 (neglected children reunified with their families in their respective sub counties,	<i>Allowances</i>	49,500
	community members sensitised on the rights of children)	<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	LC trained on local court proceedings, sub county CDOs trained on Case management and record keeping on neglected children	<i>Printing, Stationery, Photocopying and Binding</i>	12,883
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	85,883
		<b>Total</b>	<b>88,883</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	963
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Wage Rec't:	4,963
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,963</b>

#### Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	Allowances	9,000
		Workshops and Seminars	2,115
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
Non Standard Outputs:	2Review meetings conducted		
		Wage Rec't:	0
		Non Wage Rec't:	13,115
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,115</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties	Allowances	1,000
	GBV survivors and caregivers trained and counceled	Staff Training	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	Allowances	2,000
		Medical expenses (To employees)	200
		Printing, Stationery, Photocopying and Binding	1,300
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	Small Office Equipment	844
		Wage Rec't:	0
		Non Wage Rec't:	4,344
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,344</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	Allowances	3,500
		Welfare and Entertainment	1,527
		Medical and Agricultural supplies	17,000
Non Standard Outputs:	meetings with PWDs conducted	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	24,027

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## Workplan Details

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,027</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	cultural programs supported and conducted in the district	<i>Allowances</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Setlement of labour disputes	<i>Allowances</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: Reprentation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	<i>Allowances</i>	4,344
Non Standard Outputs:	International women day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,344</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	90,518
	<i>Non Wage Rec't:</i>	71,005
	<i>Domestic Dev't</i>	4,526
	<i>Donor Dev't</i>	85,883
	<b>Total</b>	<b>251,932</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	<i>General Staff Salaries</i>	32,918
		<i>Allowances</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	7,963
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	32,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,881</b>

**Output: Demographic data collection**

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office. Quarterly publication of NUDEIL activities carried out	<i>Allowances</i>	3,495
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	4,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	14,655
		<b>Total</b>	<b>20,655</b>

**Output: Development 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 MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	14,430
		<i>Fuel, Lubricants and Oils</i>	4,116
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,635
		<i>Domestic Dev't</i>	5,911



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## Workplan Details

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

### 10. Planning

		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>24,546</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	All the district , NUDEIL and sub county projects, monitored reports produced , and submitted for discussions	<i>Allowances</i>	22,125
		<i>Printing, Stationery, Photocopying and Binding</i>	2,016
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,016
		<i>Donor Dev't</i>	24,525
		<i>Total</i>	<b>32,541</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	32,918
	<i>Non Wage Rec't:</i>	57,598
	<i>Domestic Dev't</i>	13,927
	<i>Donor Dev't</i>	39,180
	<b>Total</b>	<b>143,623</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Staff 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.	General Staff Salaries	16,478
		Allowances	12,000
		Medical expenses (To employees)	500
		Welfare and Entertainment	100
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	1,425
		Small Office Equipment	800
		Telecommunications	100
		Fuel, Lubricants and Oils	1,335
		Maintenance - Vehicles	1,300
		<i>Wage Rec't:</i>	16,478
		<i>Non Wage Rec't:</i>	10,435
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	7,225
		<b>Total</b>	<b>34,138</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	Allowances	3,240
		Computer supplies and Information Technology (IT)	500
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF,schools ,health units and all the District projects and raising certificates	Small Office Equipment	400
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,415
		Maintenance - Civil	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,055</b>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	16,478
	Non Wage Rec't:	21,490
	Domestic Dev't	0
	Donor Dev't	7,225
	<b>Total</b>	<b>45,193</b>

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: HEADQUARTERS		2,000.00
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Not Specified				
office furniture		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,000.00
Capital Purchases				
LCIII: Lamwo Town Council		LCIV: HEADQUARTERS		27,650.00
Sector: Works and Transport				27,650.00
LG Function: District, Urban and Community Access Roads				27,650.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				27,650.00
LCII: Ogwech				
Supplies	District Headquarters, Works Department	Donor Funding	231006 Furniture and fittings (Depreciation)	27,650.00
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		83,558.00
Sector: Works and Transport				53,908.00
LG Function: District, Urban and Community Access Roads				53,908.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				34,700.00
LCII: Not Specified				
Vehicle and Equipments	District Headquarters	Donor Funding	231004 Transport equipment	34,700.00
Output: Office and IT Equipment (including Software)				6,708.00
LCII: Not Specified				
Computer supplies	District Headquarters	Donor Funding	231007 Other Fixed Assets (Depreciation)	6,708.00
Output: Specialised Machinery and Equipment				12,500.00
LCII: Not Specified				
Generator Supply and maintenance	District Headquarters	Donor Funding	231005 Machinery and equipment	12,500.00
Capital Purchases				
Sector: Water and Environment				25,650.00
LG Function: Rural Water Supply and Sanitation				25,650.00
Capital Purchases				
Output: Other Capital				25,650.00
LCII: Not Specified				
supply of assorted office furniture		Donor Funding	231005 Machinery and equipment	25,650.00
Capital Purchases				
Sector: Public Sector Management				4,000.00
LG Function: District and Urban Administration				4,000.00

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Completion of council block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe West</b>		<i>LCIV: HEADQUARTERS</i>		<b>87,173.00</b>
<b>Sector: Works and Transport</b>				<b>87,173.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>87,173.00</b>
LCII: Bobi Abakadyak				
<b>Road plants and motor vehicle repairs and maintenances</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and equipment	87,173.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>3,000.00</b>
<b>Sector: Water and Environment</b>				<b>3,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Office and IT equipments</b>	District headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,815.90</b>
<b>Sector: Education</b>				<b>70,159.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,909.75</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Pobar				
<b>Construction of latrine with wash room at Agoro P/s</b>	Agoro P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Potika				
<b>Completion of staff house</b>	Potika P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	2,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,000.00</b>
LCII: Pobar				
<b>Supply of furniture</b>	Ywaya P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,909.75</b>

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngacino				
<b>Apwoyo P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	26,909.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250.00</b>
LCII: Rudi				
<b>Classroom completion</b>	Agoro Seed Secondary school	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	28,250.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,956.16</b>
<i>LG Function: Primary Healthcare</i>				<b>11,956.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,230.00</b>
LCII: Potika				
<b>Supervision of the installation of solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	260.00
<b>Installation of Solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	231006 Furniture and fittings (Depreciation)	4,970.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726.16</b>
LCII: Pawach				
<b>Pawach HC II</b>	Pawach HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Pobar				
<b>Agoro HC III</b>	Agoro HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
LCII: Potika				
<b>Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>120,700.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>120,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,700.00</b>
LCII: Ngacino				
<b>Deep borehole drilling</b>	Irumu	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Pawach				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,700.00
LCII: Pobar				
<b>Deep borehole drilling</b>	Ywaya	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Potika				
<b>Deep borehole drilling</b>	Porum,	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole drilling</b>	Cwinye muribe B	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Rudi				
<b>Deep borehole drilling</b>	Polongo A	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,681.85</b>
<b>Sector: Agriculture</b>				<b>5,976.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>5,976.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>5,976.00</b>
LCII: Ogwech				
<b>Lamwo TC</b>		Conditional Grant for NAADS	263329 NAADS	5,976.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>223,635.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>223,635.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>223,635.00</b>
LCII: Ogwech				
<b>Retention payment</b>	Engineering block by Multiline Co.	Donor Funding	231001 Non Residential buildings (Depreciation)	25,265.00
<b>Public buildings</b>	Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.	Donor Funding	231001 Non Residential buildings (Depreciation)	89,020.00
<b>Drainable latrine constructions</b>	3-stances drainable at Engineering compound	Donor Funding	231001 Non Residential buildings (Depreciation)	18,000.00
<b>Completion of water office block</b>	Engineering compound	Donor Funding	231001 Non Residential buildings (Depreciation)	91,350.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>10,548.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,548.40</b>
<i>Capital Purchases</i>				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548.40</b>
LCII: Ocula				
<b>Construction of drainable VIP latrine stances with a wash room</b>	Ocula P/S	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	10,548.40
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>7,822.37</b>
<b>LG Function: Primary Healthcare</b>				<b>7,822.37</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,822.37</b>
LCII: Ogwech				
<b>Payment of retention for Maternity ward construction</b>	Lokung HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,822.37
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>155,406.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,406.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
LCII: Ogwech				
<b>Procurement of hand pump parts</b>	District headquarter	Conditional Grant to PAF monitoring	231004 Transport equipment	15,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000.00</b>
LCII: Not Specified				
<b>Hand pump mechanics tool kits.</b>		Conditional Grant to PAF monitoring	231005 Machinery and equipment	14,000.00
<b>Output: Other Capital</b>				<b>80,406.00</b>
LCII: Ogwech				
<b>software component</b>	District H/Q	Donor Funding	312104 Other Structures	80,406.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: Atiba				
<b>Deep borehole drilling</b>	Lagot Agoro	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Ogwech				
<b>Deep borehole drilling</b>	Juba,Ateda	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>212,294.07</b>
<b>LG Function: District and Urban Administration</b>				<b>212,294.07</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>22,469.07</b>
LCII: Ogwech				
<b>Completion of administration block</b>	Lamwo district Headquarter	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	22,469.07
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>75,862.00</b>



# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Construction of office block	District H/Q	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	75,862.00
Output: PRDP-Vehicles & Other Transport Equipment				111,000.00
LCII: Ogwech				
Procurement of 11 motorcycles		LGMSD (Former LGDP)	231004 Transport equipment	111,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,963.00
LCII: Ogwech				
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,963.00
Capital Purchases				
LCIII: Lokung		LCIV: Lamwo		1,123,774.22
Sector: Agriculture				106,435.51
LG Function: Agricultural Advisory Services				7,423.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				7,423.00
LCII: Olebi				
Lokung		Conditional Grant for NAADS	263329 NAADS	7,423.00
Lower Local Services				
LG Function: District Production Services				99,012.51
Capital Purchases				
Output: Crop marketing facility construction				31,000.00
LCII: Licwa				
Construction of Market stalls	Palabek Kal, Ogili, Gem, padibe East, west, lokung and Madi opei	Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	31,000.00
Output: PRDP-Market Construction				68,012.51
LCII: Licwa				
Completion of border market	Ngom oromo border market	Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	68,012.51
Capital Purchases				
Sector: Works and Transport				146,694.00
LG Function: District, Urban and Community Access Roads				146,694.00
Capital Purchases				
Output: Bridge Construction				120,000.00
LCII: Parapono				
Bridge Construction	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	120,000.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				26,694.00
LCII: Dibolyec				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,669.00
LCII: Lelapwot				
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,638.00
LCII: Licwa				
<b>Manual routine</b>	Katum - Dibolyec, 13.7Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,060.00
LCII: Pakalabule				
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,327.00

### Lower Local Services

**Sector: Education** **709,846.67**

**LG Function: Pre-Primary and Primary Education** **679,607.82**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **107,298.90**

LCII: Dibolyec

<b>Construction of 2 classrooms block with a staff room</b>	Dibolyec P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	107,298.90
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**Output: Latrine construction and rehabilitation** **97,553.64**

LCII: Dibolyec

<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Dibolyec P/S	Donor Funding	312104 Other Structures	97,553.64
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**Output: Teacher house construction and rehabilitation** **207,870.38**

LCII: Dibolyec

<b>Construction of teachers' house</b>	Dibolyec P/S	Donor Funding	231002 Residential buildings (Depreciation)	207,870.38
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**Output: PRDP-Teacher house construction and rehabilitation** **131,866.67**

LCII: Pangira

<b>Construction of teachers house</b>	Ngomoromo P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	65,933.33
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LCII: Parapono

<b>Construction of teachers house</b>	Lalak P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	65,933.33
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**Output: Provision of furniture to primary schools** **26,789.66**

LCII: Dibolyec

<b>Supply of school furniture</b>	Dibolyec P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	26,789.66
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**Output: PRDP-Provision of furniture to primary schools** **20,816.00**

LCII: Dibolyec

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of furniture	Dibolyec P/S	Conditional Grant to PAF monitoring	231006 Furniture and fittings (Depreciation)	10,707.00
LCII: Lelapwot				
Supply of furniture	Lelabul P/S	Conditional Grant to PAF monitoring	231006 Furniture and fittings (Depreciation)	10,109.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				87,412.56
LCII: Lelapwot				
Pawach P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	22,424.79
LCII: Licwa				
Akelikongo P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	29,108.11
LCII: Olebi				
Ngomlac P/S	All government aided primary schools in sub countyools	Conditional Grant to Primary Education	263104 Transfers to other govt. units	35,879.66
Lower Local Services				
LG Function: Secondary Education				30,238.85
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				30,238.85
LCII: Olebi				
Lokung SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	30,238.85
Lower Local Services				
Sector: Health				14,802.70
LG Function: Primary Healthcare				14,802.70
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Dibolyec				
Payment for the Installation of Lighthning Arrestor in Health Center	Dibolyec HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
LCII: Licwa				
Payment for the Installation of Lighthning Arrestor in Health Center	Ngomoromo HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
LCII: Pangira				
Payment for Installation of Lightning Arrestor in Health Center	Pangira HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
Output: OPD and other ward construction and rehabilitation				395.00
LCII: Pangira				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for placenta pit</b>	Pangira HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	395.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,407.70</b>
LCII: Dibolyec				
<b>Dibolyec HC II</b>	Dibolyec HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Licwa				
<b>Ngomoromo HC II</b>	Ngomoromo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Olebi				
<b>Lokung HC III</b>	Lokung HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
LCII: Pangira				
<b>Pangira HC II</b>	Pangira HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>92,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000.00</b>
LCII: Dibolyec				
<b>Deep borehole drilling</b>	Dibolyec p/s	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Licwa				
<b>Deep borehole drilling</b>	Lakwala West	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Pakalabule				
<b>Deep borehole drilling</b>	Lomodo East	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Pangira				
<b>Deep borehole drilling</b>	Okora Central	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>53,995.35</b>
<b>LG Function: District and Urban Administration</b>				<b>53,995.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>53,995.35</b>
LCII: Pangira				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Lokung S/C Headquarter</b>	New Lokung Sub County H/q at Pangira parish	District Equalisation Grant	231001 Non Residential buildings (Depreciation)	53,995.35
<i>Capital Purchases</i>				
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533.32</b>
<b>Sector: Agriculture</b>				<b>255,806.49</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>4,495.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,495.00</b>
LCII: Kal				
<b>Madi Opei</b>		Conditional Grant for NAADS	263329 NAADS	4,495.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>251,311.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>251,311.49</b>
LCII: Lawiye Oduny				
<b>Construction of border market</b>	Apiriti border market	Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	251,311.49
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>41,062.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>41,062.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>27,000.00</b>
LCII: Okol				
<b>Road Rehabilitation</b>	Completion of Okol - Kirombe, 0.7Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	27,000.00
<b>Output: Bridge Construction</b>				<b>10,197.00</b>
LCII: Pobura				
<b>Retention on Aringa bridge works</b>	On Kwoncok - Karuma road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	10,197.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,865.00</b>
LCII: Okol				
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,865.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>755,587.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>730,587.13</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>165,753.81</b>
LCII: Kal				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Classroom construction</b>	Madi Opei P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	165,753.81
<b>Output: Latrine construction and rehabilitation</b>				<b>158,100.89</b>
LCII: Kal				
<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Padi Opei P/S	Donor Funding	312104 Other Structures	147,270.72
LCII: Lawiye Oduny				
<b>Construction of latrine with wash room at Kirombe P/s</b>	Lawiye Oduny P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,830.17
<b>Output: Teacher house construction and rehabilitation</b>				<b>310,060.18</b>
LCII: Kal				
<b>Construction of teachers house</b>	Madi Opei P/S	Donor Funding	231002 Residential buildings (Depreciation)	310,060.18
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>65,933.33</b>
LCII: Okol				
<b>Construction of teachers house</b>	Wanglango P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	65,933.33
<b>Output: Provision of furniture to primary schools</b>				<b>30,738.91</b>
LCII: Kal				
<b>Supply of furniture</b>	Madi Opei P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	30,738.91
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>25,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,000.00</b>
LCII: Kal				
<b>St Marys SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,233.70</b>
<b>LG Function: Primary Healthcare</b>				<b>12,233.70</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Okol				
<b>Payment for the Installation of Lighthning Arrestor in Health Center</b>	Okol HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,826.00</b>
LCII: Okol				
<b>Payment of retention for fencing of health center</b>	Okol HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,431.00

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment for retention for placenta pits</b>	Okol HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	395.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,407.70</b>
LCII: Kal				
<b>Madi Opei HC IV</b>	Madi Opei HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,726.16
LCII: Okol				
<b>Okol HC II</b>	Okol HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>124,844.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,844.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>124,844.00</b>
LCII: Kal				
<b>Deep borehole drilling</b>	Popany	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<b>Deep borehole drilling</b>	Gem	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Lawiye Oduny				
<b>Deep borehole drilling</b>	Agolo kii,orogo	Donor Funding	231007 Other Fixed Assets (Depreciation)	31,944.00
<b>Deep borehole drilling</b>	Lotuku	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Okol				
<b>Deep borehole drilling</b>	odiya oket	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Pobura				
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,900.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Lamwo</b>		<b>364,297.19</b>
<b>Sector: Agriculture</b>				<b>99,994.19</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>99,994.19</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,994.19</b>
LCII: Not Specified				
<b>0</b>		Conditional Grant for NAADS	263329 NAADS	99,994.19
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>131,889.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,889.00</b>

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>42,882.00</b>
LCII: Not Specified				
<b>Retention payments for boreholes</b>	17 sites in all sub-counties	Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	39,150.00
<b>Water Quality Testing</b>	In all 17 sites across all sub-counties	Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	3,732.00
<b>Output: Bridge Construction</b>				<b>89,007.00</b>
LCII: Not Specified				
<b>Retention on Culvert Installations</b>	In the various sub-counties by Westland Co. Ltd	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	2,667.00
<b>Vented Drift Construction and Culvert Installations</b>	At variuos locations by Lab - Plus (U) Ltd	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	86,340.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>132,414.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>132,414.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,414.00</b>
LCII: Not Specified				
<b>Deep borehole drilling</b>	Retention fund for boreholes constructed	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,358.00
<b>Software</b>		Donor Funding	231007 Other Fixed Assets (Depreciation)	106,056.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067.33</b>
<i>Capital Purchases</i>				
<b>Sector: Agriculture</b>				<b>2,508.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>2,508.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>2,508.00</b>
LCII: Panyingala Alaa				
<b>Padibe East</b>		Conditional Grant for NAADS	263329 NAADS	2,508.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,042,005.34</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,042,005.34</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>842,191.34</b>
LCII: Katum				
<b>Road rehabilitation</b>	Rehabilitation of Lamwo TC-Katum road, 12.3Km	Donor Funding	231003 Roads and bridges (Depreciation)	842,191.34
<b>Output: Bridge Construction</b>				<b>72,500.00</b>
LCII: Panyingala Alaa				



# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Vented Drift Construction</b>	Lagwel Vented Drift works, 16m	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	72,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>127,314.00</b>
LCII: Katum				
<b>Manual routine</b>	Lagwel - Alaa, 10Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,153.00
LCII: Not Specified				
<b>Manual routine</b>	Lagwel - Ogako, 6Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,092.00
LCII: Panyingala Alaa				
<b>Manual routine</b>	Alenyo - Bungu, Katum - Lagotongu, 13.3Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,854.00
LCII: Wangtit				
<b>Vented Drift Construction</b>	Wangtit Stream on Padibe - Mucwini road, 30m	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	105,000.00
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,215.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,645.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,645.91</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>63,267.34</b>
LCII: Wangtit				
<b>Classroom construction</b>	Ogako Lacan Primary school	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	63,267.34
<b>Output: Latrine construction and rehabilitation</b>				<b>8,830.17</b>
LCII: Lelapwot				
<b>Construction of latrine with wash room at Ogako lacan P/S</b>	Ogako Lacan P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,830.17
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548.40</b>
LCII: Katum				
<b>Construction of drainable VIP latrine stances with a wash room</b>	Katum P/S	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	10,548.40
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,758.08</b>
<b>LG Function: Primary Healthcare</b>				<b>3,758.08</b>
<i>Capital Purchases</i>				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>395.00</b>
LCII: Wangtit				
<b>Payment of retention for placenta pit</b>	Ogako HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	395.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363.08</b>
LCII: Katum				
<b>Katum HC II</b>	Katum HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Wangtit				
<b>Ogako HC II</b>	Ogako HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>126,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,900.00</b>
LCII: Katum				
<b>Deep Borehole drilling</b>	Labayango P/s,Katum P/s	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<b>Deep Borehole brilling</b>	Labayango	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole drilling</b>	Katum West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,900.00
LCII: Panyingala Alaa				
<b>Deep Borehole drilling</b>	Okora South	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Wangtit				
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	5,000.00
<b>Deep Borehole drilling</b>	Locken East	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,250.00</b>
LCII: Panyingala Alaa				
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,250.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>343,827.56</b>
<b>Sector: Agriculture</b>				<b>9,426.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>9,426.00</b>
<i>Lower Local Services</i>				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,426.00</b>
LCII: Gang dyang				
<b>Padibe TC</b>		Conditional Grant for NAADS	263329 NAADS	9,426.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>141,500.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,611.38</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Atwol				
<b>Supply of furniture</b>	Padibe Boys' P/S	Conditional Grant to PAF monitoring	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,611.38</b>
LCII: Kamama				
<b>Padibe Boys P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	39,216.42
<b>Padibe P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	31,394.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,888.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,888.80</b>
LCII: Atwol				
<b>Padibe Girls' Comprehensive SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	26,784.00
LCII: Mura				
<b>Padibe SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	34,104.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>146,901.38</b>
<b>LG Function: Primary Healthcare</b>				<b>146,901.38</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,000.00</b>
LCII: Gang dyang				
<b>Construction of Mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>106,293.00</b>
LCII: Atwol				
<b>Payment of retention for latrine construction</b>	Padibe HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,200.00
<b>Completion of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	105,093.00
<i>Capital Purchases</i>				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,342.91</b>
LCII: Atwol				
<b>St Peters and Paul HC III</b>		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	14,342.91
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,265.48</b>
LCII: Atwol				
<b>Padibe HC IV</b>	Padibe HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	13,265.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: Kuluyee				
<b>Deep borehole drilling</b>	Dog lokutu West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Mura				
<b>Deep borehole drilling</b>	Wigweng North	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137.04</b>
<b>Sector: Agriculture</b>				<b>7,551.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,551.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,551.00</b>
LCII: Madi Kiloc				
<b>Padibe West</b>		Conditional Grant for NAADS	263329 NAADS	7,551.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,121.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,121.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>9,121.00</b>
LCII: Lagwel				
<b>Manual Routine</b>	Lagwel - Laguri, 8.7Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,483.00
LCII: Madi Kiloc				
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,638.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>74,856.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,892.93</b>

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548.40</b>
LCII: Madi Kiloc				
<b>Construction of drainable VIP latrine stances with a wash room</b>	Madi Kiloc P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,548.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,344.53</b>
LCII: Lagwel				
<b>Lagwel P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	39,344.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,964.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,964.00</b>
LCII: Ywaya				
<b>Kuc Ki Gen HS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	24,964.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,008.10</b>
<b>LG Function: Primary Healthcare</b>				<b>16,008.10</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,963.48</b>
LCII: Madi Kiloc				
<b>Procurement of medical equipment</b>	Padibe West HC III	Conditional Grant to PHC - development	231005 Machinery and equipment	5,371.28
<b>Retention payment for staff house</b>	Padibe West HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,267.20
<b>payment of retention for General ward construction</b>	Padibe West HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,325.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,044.62</b>
LCII: Madi Kiloc				
<b>Padibe West HC III</b>	Padibe west HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
<b>Madi Kiloc HC II</b>	Madi Kiloc HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>180,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>180,600.00</b>
<i>Capital Purchases</i>				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>138,600.00</b>
LCII: Apyetta				
<b>Deep Borehole drilling</b>	RamRam Central,Lacara P/s	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Bobi Abakadyak				
<b>Deep Borehole drilling</b>	Larom West	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Lagwel				
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,600.00
LCII: Madi Kiloc				
<b>Deep borehole drilling</b>	Bar Raa,Madikiloch Health Centre II	Donor Funding	231007 Other Fixed Assets (Depreciation)	46,000.00
LCII: Pobar				
<b>Deep Borehole drilling</b>	Olwonguu East	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Ywaya				
<b>Deep borehole drilling</b>	La\cara P/S	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000.00</b>
LCII: Bobi Abakadyak				
<b>Deep borehole drilling</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Ywaya				
<b>Deep borehole drilling</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,286.87</b>
<b>Sector: Agriculture</b>				<b>3,360.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,360.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,360.00</b>
LCII: Gem				
<b>Palabek Gem</b>		Conditional Grant for NAADS	263329 NAADS	3,360.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>220,613.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>220,613.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>200,000.00</b>
LCII: Gem				
<b>Road rehabilitation</b>	Gem Central - Pawena, 8Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>20,613.00</b>

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Moroto				
<b>Manual Routine</b>	Labworoyeng - Pager, 29Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,944.00
LCII: Patanga				
<b>Manual routine</b>	Pawena - Tumangu, 11Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,669.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,519.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,655.49</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>103,655.49</b>
LCII: Gem				
<b>Construction of 2 classrooms block with office and store</b>	Pauma P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	103,655.49
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>31,863.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>31,863.76</b>
LCII: Gem				
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	31,863.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>91,044.62</b>
<b>LG Function: Primary Healthcare</b>				<b>91,044.62</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Anaka				
<b>Payment for the Installation of Lighthning arrestor in Health Center</b>	Anaka HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>84,000.00</b>
LCII: Gem				
<b>Supervision of the construction/completion of maternity ward at Palabek Gem HC III</b>	Palabek Gem HC III	Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
<b>Completion of Maternity Ward at Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,044.62</b>
LCII: Anaka				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anaka HC II	Anaka HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Gem				
Palabek Gem HC III	Palabek Gem HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
Lower Local Services				
Sector: Water and Environment				124,750.00
LG Function: Rural Water Supply and Sanitation				124,750.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				51,000.00
LCII: Anaka				
Deep borehole drilling	Beyogoya (ladibi)	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Gem				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	5,000.00
LCII: Patanga				
Deep borehole drilling	Kafata lagot lyec	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
Output: PRDP-Borehole drilling and rehabilitation				73,750.00
LCII: Anaka				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Cubu				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,000.00
LCII: Gem				
Deep borehole drilling		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Moroto				
Deep borehole rehabilitaion		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,750.00
LCII: Patanga				
Deep borehole drilling		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	21,000.00
Capital Purchases				
LCIII: Palabek Kal		LCIV: Lamwo		538,713.31
Sector: Agriculture				7,551.00
LG Function: Agricultural Advisory Services				7,551.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				7,551.00
LCII: Kal				
Palabek Kal		Conditional Grant for NAADS	263329 NAADS	7,551.00
Lower Local Services				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>27,776.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,776.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>27,776.00</b>
LCII: Ayuu Alali				
<b>Manual Routine</b>	Kal - Pangira, 28Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,429.00
LCII: Lamwo				
<b>Manual Routine</b>	Kal - Lokung, 25.9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,347.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>376,229.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,229.15</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>86,409.00</b>
LCII: Kal				
<b>Construction of 2 units 5 stance drainable pit latrines and 3 units of 2 stances drainable pit latrines</b>	Pauma P/S	Donor Funding	312104 Other Structures	86,409.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,551.40</b>
LCII: Kal				
<b>Consruction of drainable VIP latrine stances with a wash room</b>	Dicwinyi P/S	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	10,551.40
<b>Output: Teacher house construction and rehabilitation</b>				<b>211,070.38</b>
LCII: Kal				
<b>Construction of teachers' house</b>	Pauma P/S	Donor Funding	231002 Residential buildings (Depreciation)	207,870.38
<b>Completion of staff house</b>	Latebe P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,200.00
<b>Output: Provision of furniture to primary schools</b>				<b>26,789.66</b>
LCII: Kal				
<b>Supply of furniture</b>	Pauma P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	26,789.66
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,014.00</b>
LCII: Lamwo				
<b>Supply of furniture</b>	Lapalangwen P/S	Conditional Grant to PAF monitoring	231006 Furniture and fittings (Depreciation)	10,014.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,394.70</b>
LCII: Ayuu Alali				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ayuu Alali P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	26,909.75
Ayuu Anaka PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,484.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,157.16</b>
<b>LG Function: Primary Healthcare</b>				<b>28,157.16</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,000.00</b>
LCII: Kal				
payment for the Installation of Lightning Arrestor in Health Center	Pauma HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
LCII: Lamwo				
payment for the Installation of Lightning Arrestor in Health Center	Kapeta HC II	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,431.00</b>
LCII: Lamwo				
Payment of retention for fencing	Kapeta HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,431.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726.16</b>
LCII: Kal				
Palabek Kal HC III	Palabek Kal HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
Pauma HC II	Pauma HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Lamwo				
Kapeta HC II	Kapeta HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>16,000.00</b>
LCII: Kal				
Palabek Kal HC III	Palabek Kal HC III	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	16,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>99,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>94,000.00</b>
LCII: Ayuu Alali				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling	Lubotoro,Adodi	Donor Funding	231007 Other Fixed Assets (Depreciation)	46,000.00
LCII: Labigiryang				
Deep borehole drilling	Lanywany East	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Lamwo				
Deep borehole drilling	Agora( Iela Amel)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Lamwo				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,000.00
Capital Purchases				
LCIII: Palabek Ogili		LCIV: Lamwo		558,160.63
Sector: Agriculture				8,376.00
LG Function: Agricultural Advisory Services				8,376.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				8,376.00
LCII: Lugwar				
Palabek Ogili		Conditional Grant for NAADS	263329 NAADS	8,376.00
Lower Local Services				
Sector: Works and Transport				162,822.00
LG Function: District, Urban and Community Access Roads				162,822.00
Lower Local Services				
Output: District Roads Maintainence (URF)				162,822.00
LCII: Lugwar				
Manual Routine	Lugwar - Paracele, 18.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,533.00
LCII: Padwat				
Manual routine	Paracele - Waligo, 29Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,944.00
LCII: Paracelle				
Mechanized Routine	Lugwar - Paracele road, 11 Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	138,345.00
Lower Local Services				
Sector: Education				133,722.55
LG Function: Pre-Primary and Primary Education				133,722.55
Capital Purchases				
Output: Classroom construction and rehabilitation				62,554.66
LCII: Padwat				

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Classroom Construction</b>	Padwat Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,554.66
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Lugwar				
<b>Construction of latrine with wash room at Alaa P/s</b>	Lugwar P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548.40</b>
LCII: Padwat				
<b>Construction of drainable VIP latrine stances with a wash room</b>	Padwat P/S	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	10,548.40
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,800.00</b>
LCII: Paracelle				
<b>Completion of staff house</b>	Paracelle P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	2,800.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,000.00</b>
LCII: Padwat				
<b>Supply of furniture</b>	Padwat P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,819.49</b>
LCII: Lugwar				
<b>Lugede P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	44,819.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>96,240.09</b>
<b>LG Function: Primary Healthcare</b>				<b>96,240.09</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,195.47</b>
LCII: Apyetta				
<b>Payment of retention for latrine and washroom construction</b>	Apyetta HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,001.60
LCII: Lugwar				
<b>Payment of retention for staff house construction</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,193.87
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>84,000.00</b>
LCII: Lugwar				
<b>Supervision of construction/completion of General Ward at Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of general ward at Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,044.62</b>
LCII: Apyetta				
<b>Apyetta HC II</b>	Apyetta HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,681.54
LCII: Lugwar				
<b>Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>157,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>157,000.00</b>
LCII: Apyetta				
<b>Deep borehole drilling</b>	Apyeta North(opokki lake)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole drilling</b>	Apyeta West (lobur)	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Lugwar				
<b>Deep borehole drilling</b>	Akworo East(Lagot Padwat)	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Padwat				
<b>Deep borehole drilling</b>	Padibe North West (aywee),Padwat P/s	Donor Funding	231007 Other Fixed Assets (Depreciation)	46,000.00
LCII: Paracelle				
<b>Deep borhole drilling</b>	Otaa(Rio)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole drilling</b>	Muddu North West (Coki)	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: Paloga</b>		<b>LCIV: Lamwo</b>		<b>541,835.11</b>
<b>Sector: Agriculture</b>				<b>7,135.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,135.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,135.50</b>
LCII: Paloga				
<b>Paloga</b>		Conditional Grant for NAADS	263329 NAADS	7,135.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>364,737.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>364,737.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,000.00</b>
LCII: Bungu				
<b>Roads rehabilitation</b>	Alenyo - Bungu, 7Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	175,000.00
<b>Output: Bridge Construction</b>				
LCII: Paloga				
<b>Bridge constructions</b>	Aringa bridge works (6m span)	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	170,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>19,737.00</b>
LCII: Bungu				
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,472.00
LCII: Paloga				
<b>Manual routine</b>	Aloi - Oboko, 9.8Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,050.00
LCII: Pawaja				
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,215.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,424.53</b>
<b>LG Function: Pre-Primary and Primary Education</b>				
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,000.00</b>
LCII: Bungu				
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,424.53</b>
LCII: Pawaja				
<b>Jamula P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	263104 Transfers to other govt. units	22,424.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,638.08</b>
<b>LG Function: Primary Healthcare</b>				
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,275.00</b>
LCII: Paloga				
<b>Payment of retention for staff house</b>	Paloga HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,275.00

# Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363.08</b>
LCII: Paloga				
<b>Paloga HC III</b>	Paloga HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,363.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>133,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>133,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000.00</b>
LCII: Paloga				
<b>Construction of drainable pit latrine</b>		Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	16,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>117,900.00</b>
LCII: Bungu				
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,900.00
<b>Deep borehole drilling</b>	Nyang B	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Paloga				
<b>Deep borehole drilling</b>	Tumato, Alimotiko	Donor Funding	231007 Other Fixed Assets (Depreciation)	46,000.00
LCII: Pawaja				
<b>Deep borehole drilling</b>	Kangole	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<b>Deep borehole drilling</b>	Lotogo	Donor Funding	231007 Other Fixed Assets (Depreciation)	23,000.00
<i>Capital Purchases</i>				