

# **Vote: 585** Lamwo District

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## **Structure of Workplan**

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**Foreword**

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# **Vote: 585** Lamwo District

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## **Foreword**

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The Annual Work plan and Budget was prepared in accordance with the provision of section 35 (1) to (3) of the local Government ACT CAP 243. Sub Section (3) State that the District Shall prepare a comprehensive and intergrated development plan incoporating plan of the lower level local Government for sub mission to the national planning authority, and lower level local government shall prepare plans incoporating plans of lower councils in their respective areas of jurisdiction. The DDP are accordingly broken down into the Annual Work plan and Budget which is being used as the asource document for the production of the Perfomance Contract form "B" which is prepared and submitted to Ministry of Finance Planning and Economic Development Kampala and other line Ministries Especially Ministry of Local Government and Local Government Finance Commision Kampala.

**Ochen Mathew Akiya / Chairperson LCV**

# Vote: 585 Lamwo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	220,000	145,666	269,200
2a. Discretionary Government Transfers	2,957,643	949,499	2,730,976
2b. Conditional Government Transfers	10,039,001	4,307,720	10,467,150
2c. Other Government Transfers	3,926,050	1,279,051	3,125,484
3. Local Development Grant	638,267	311,911	602,268
4. Donor Funding	4,889,787	496,319	782,376
<b>Total Revenues</b>	<b>22,670,748</b>	<b>7,490,165</b>	<b>17,977,454</b>

#### Revenue Performance in 2014/15

The budgeted revenue for the F/Y was Shs 22,670,748,000 but by the end of quarter two only Shs 7,610,597,000 was received representing 34%. The percentage break down were LLR 665, DGT 325, CGT 445, OGT 335, LDG 49%. The under performance was due to late remittance from donor. Non award of contracts has affected LRR, The donors are expected to remit their money in Q3, NUSAF NAADs fund was also not released for the unexplained reason.

#### Planned Revenues for 2015/16

The revenue forecast for F/Y 2015/2016 is expected to be Shs 18,067,253,000 which is a reduction from Shs 22,670,748,000 by 20.3% and reduction were from Donor fund as they are now scaling their operation, and NAADs is now being undertaken by the Office of the President, and budget cut from the central government because of unknown reasons. The revenue will come from the following sources: LRR which will be 1.5% of the annual budget, donor fund will be 4.3% of the annual budget and Central Government transfer will be 94.2%. The revenue decrease is due to budget cut from the Donor and Central Government transfers mainly the NAADs which is now changed to Operation Wealth Creation of which the fund does not come to the district directly

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,928,812	899,084	3,415,112
2 Finance	285,835	169,169	271,838
3 Statutory Bodies	468,436	138,797	1,721,893
4 Production and Marketing	963,704	223,353	588,277
5 Health	2,848,777	1,117,112	2,600,815
6 Education	8,573,730	2,262,418	6,401,153
7a Roads and Engineering	3,362,376	397,405	1,793,267
7b Water	1,610,761	37,132	609,592
8 Natural Resources	101,572	20,177	91,346
9 Community Based Services	337,928	125,025	338,155
10 Planning	143,623	32,701	106,845
11 Internal Audit	45,193	12,940	39,161
<b>Grand Total</b>	<b>22,670,748</b>	<b>5,435,312</b>	<b>17,977,454</b>
Wage Rec't:	6,910,905	2,745,954	6,633,648
Non Wage Rec't:	4,869,457	1,451,972	5,235,357
Domestic Dev't	6,000,599	952,545	5,326,072
Donor Dev't	4,889,787	284,841	782,376

#### Expenditure Performance in 2014/15

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## Executive Summary

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In the F/Y 2014/2015 Shs 22,670,548,0000 was budgeted and Shs 7,215,548,000 was collected by the end of Q2. The performance was LRR 66%, Donor 10% and CGT was 28%. The poor performance was late release of NUSAF, non release of NAADs, and donor are now scaling their operations,

### *Planned Expenditures for 2015/16*

The major expenditure will be on Education for classrooms staff house and latrine construction and supply of furniture, administration for completion of administration blocks and supply of motorcycles, Health for rehabilitation of health facilities Production and Marketing for completion of border markets and roads opening and rehabilitation since they are the major priorities of the district. The budget for other sectors are majorly wage bill and recurrent expenditures.

### **Challenges in Implementation**

The major constraints expected include, understaffing, late procurement processes, limited office equipments and transport facilities, the available one are old leading to high maintenance cost, late release of money for operations since money is always released late from the center because of unexplained reason, limited Unconditional grants and local revenue for office operations

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>220,000</b>	<b>145,666</b>	<b>269,200</b>
Miscellaneous	129,000	60,500	156,000
Application Fees	40,000	20,041	40,000
Local Service Tax	50,000	65,124	70,000
Other Fees and Charges		0	3,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,957,643</b>	<b>949,499</b>	<b>2,730,976</b>
Transfer of Urban Unconditional Grant - Wage	250,387	57,293	42,110
District Equalisation Grant	53,995	26,998	54,234
District Unconditional Grant - Non Wage	388,866	194,434	346,222
Hard to reach allowances	1,376,615	338,048	1,376,615
Urban Equalisation Grant	28,212	14,106	30,230
Transfer of District Unconditional Grant - Wage	774,617	276,144	794,158
Urban Unconditional Grant - Non Wage	84,950	42,476	87,408
<b>2b. Conditional Government Transfers</b>	<b>10,039,001</b>	<b>4,307,720</b>	<b>10,467,150</b>
Conditional Grant to Secondary Salaries	373,110	143,950	374,699
Conditional Grant to SFG	460,857	230,428	460,709
Conditional Grant to Women Youth and Disability Grant	10,595	5,298	10,595
Conditional transfer for Rural Water	485,802	242,900	485,802
Conditional Transfers for Non Wage Technical Institutes	238,393	119,196	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	10,200	96,348
Conditional Grant to Primary Salaries	4,049,027	1,546,201	3,755,955
Conditional transfers to DSC Operational Costs	19,077	9,538	19,077
Conditional transfers to Production and Marketing	356,311	178,156	343,190
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	131,414
Conditional transfers to School Inspection Grant	23,574	11,770	22,173
NAADS (Districts) - Wage	169,595	76,140	
Conditional transfers to Special Grant for PWDs	22,120	11,060	22,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	17,470	34,941
Conditional Grant to PHC - development	284,860	142,430	201,767
Conditional Grant for NAADS	198,796	0	0
Conditional Grant to Agric. Ext Salaries	14,982	7,406	93,000
Conditional Grant to Community Devt Assistants Non Wage	2,942	1,472	2,942
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	13,444	26,888
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	11,615	5,808	11,615
Pension for Teachers		0	42,126
Conditional Grant to PAF monitoring	69,312	34,656	68,635
Pension and Gratuity for Local Governments		0	1,214,967
Conditional Grant to PHC- Non wage	81,741	40,937	91,385
Conditional Grant to PHC Salaries	1,334,318	691,894	1,455,030
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to Primary Education	416,660	196,313	424,194
Roads Rehabilitation Grant	827,639	413,820	827,639
Conditional Grant to Secondary Education	231,044	115,594	188,259
Construction of Secondary Schools	28,250	13,966	0

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to NGO Hospitals	14,343	7,172	14,343
<b>2c. Other Government Transfers</b>	<b>3,926,050</b>	<b>1,279,051</b>	<b>3,125,484</b>
PRDP Restocking		0	28,913
Unspent balances – UnConditional Grants	7,663	0	
Unspent balances – Other Government Transfers	1,130	0	
Unspent balances – Conditional Grants	26,358	26,358	
Unspent balance PRDP market construction	52,993	0	
Unspent balance Health	28,966	0	
PRDP unspent balance	59,846	59,846	
NUSAF II Unspent balance	14,352	14,352	
NUSAF II	2,000,000	655,168	2,000,000
Youth Livelihood Fund	397,340	8,454	307,541
LGMSDG unspent balance	18,660	18,660	
Unspent balance PRDP	60,009	0	
VODP II	16,000	0	25,000
URF	1,164,029	417,509	764,029
RTI unspent balance	78,704	78,704	
<b>3. Local Development Grant</b>	<b>638,267</b>	<b>311,911</b>	<b>602,268</b>
LGMSD (Former LGDP)	638,267	311,911	602,268
<b>4. Donor Funding</b>	<b>4,889,787</b>	<b>496,319</b>	<b>782,376</b>
Unspent balance UNICEF	69,290	69,290	
Unspent balance NUHITES	4,754	4,754	
Unspent balance Global Fund	8,296	8,296	
NUHITES	380,260	92,653	
UNICEF	424,220	95,115	424,220
SDS		0	106,761
Nodding Syndrome		0	53,000
Global Fund		0	10,000
NUDEIL	3,777,158	0	188,395
NUDEIL unspent balance	188,934	189,336	
Unspent balance Nodding syndrome	36,875	36,875	
<b>Total Revenues</b>	<b>22,670,748</b>	<b>7,490,165</b>	<b>17,977,454</b>

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

#### (i) Locally Raised Revenues

Of the annual budget estimate of Shs 220,000,000 Shs 145,666,000 was realized representing 66% of the annual budget estimate of which Shs 60,500,000 was miscellaneous income, 65,124,000 was LST and 20,041,000 was Application fees for bid documents. The local revenue is expected to increase because of intensive local revenue mobilization and Sub Counties remittance is not yet transferred to the district

#### (ii) Central Government Transfers

The budgeted Central government transfer was Shs 17,560,961,000 but Shs 6,968,613,000 was realized representing 40% of the annual budget. CGT was Shs 4,428,152,000 (44%), DGT was 949,499,000, OGT was 1,278,051,000 (33%) and LGDG was 311,911 (49%). The reason for the poor performance was non release of NAADs and NUSAF funds

#### (iii) Donor Funding

Out of the annual budget of Shs 4,889,787,000 but only Shs 496,319,000 was realized representing 10% of the annual budget. The contribution were from NUDEIL unspent balances, NUHITES and UNICEF. Donor fund is expected to increase in Q3 since NUDEIL which is the major donor will release the fund in Q3

### Planned Revenues for 2015/16

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The LRR forecast for F/Y 2015/2016 will be an increase by 49,200,000 compared to that of the F/Y 2014/2015 because of introduction of Community Contribution for drilling of boreholes and increase in the LST, Local Revenue constitutes 1.5% of the annual budget estimate for F/Y 2015/2016

### *(ii) Central Government Transfers*

The IPF for Central Government transfer is Shs 17,015,677,000 representing 94.2% of the annual budget. There was an increase in CGT because of decentralized pension payment with decrease in LDG, OGT, and LDG. The decrease is due to cut in the IPF by the Central Government for the reason best known to them and transfer of NAADs to the President Office

### *(iii) Donor Funding*

The IPF for Donor fund has decrease by 84% because NUDEIL AND NUHITES which are the major donors are now scaling their operations in Northern Uganda especially in Lamwo District because of returned peace and security. The overall donor fund constitutes 4.3% of the annual budget estimate

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	845,051	309,005	636,009
Conditional Grant to PAF monitoring	51,505	23,758	46,635
District Unconditional Grant - Non Wage	60,000	40,467	37,001
Hard to reach allowances	69,333	414	69,333
Multi-Sectoral Transfers to LLGs	335,337	99,769	129,518
Transfer of District Unconditional Grant - Wage	290,876	86,413	301,523
Unspent balances – UnConditional Grants	6,000	0	
Locally Raised Revenues	32,000	58,184	52,000
<i>Development Revenues</i>	3,083,761	993,134	2,779,103
District Equalisation Grant	53,995	26,998	54,234
Donor Funding	60,988	1,116	
LGMSD (Former LGDP)	276,834	138,335	216,935
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs	198,375	96,876	200,393
Unspent balances – Other Government Transfers	33,226	0	
Other Transfers from Central Government	2,450,342	729,809	2,307,541
<b>Total Revenues</b>	<b>3,928,812</b>	<b>1,302,139</b>	<b>3,415,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	845,051	295,234	636,009
Wage	541,264	105,328	301,523
Non Wage	303,787	189,906	334,486
<i>Development Expenditure</i>	3,083,761	1,320,022	2,779,103
Domestic Development	3,022,773	1,318,906	2,779,103
Donor Development	60,988	1,116	0
<b>Total Expenditure</b>	<b>3,928,812</b>	<b>1,615,256</b>	<b>3,415,112</b>

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

The total planned revenue for Management and Support services for FY 2015/16 is Shs 3,415,112,000 Which is a decrease from Shs 3,928,812,000 by 13% compared to the previous financial year and the decrease was due to decrease in the IPF for PAF monitoring and Accountability, Multisectoral transfer, LGMSDG and other government transfers for the reason beyond the control of the district and Donor Fund ( NUDEIL) because they have now scaled down their operations in Northern Uganda . The major sources of fund will include LRR,LGMSDG, PRDP, NUSAF, Wage, hard to reach allowance,Equalisation grant and unconditional grant. The major expenditure will be on wage bill, hard to reach allowances, capacity building. Procurement of motorcycles to LCIII chairpersons, procurement of double cabin pick up and rehabilitation of CAO's residence , transfer of funds to the LLGs and general office operation. The expenditure will be on wage bill,recurrent and capital development

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	10	4
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	60	34	60
No. of monitoring visits conducted	4	0	
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)		0	4
No. of existing administrative buildings rehabilitated	1	1	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	16	0	1
No. of administrative buildings constructed (PRDP)	3	1	
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	11	13	4
No. of motorcycles purchased (PRDP)		0	8
No. of computers, printers and sets of office furniture purchased	2	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	5
<b>Function Cost (UShs '000)</b>	<b>3,928,812</b>	<b>899,084</b>	<b>3,415,112</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,928,812</b>	<b>899,084</b>	<b>3,415,112</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Inadequate local revenue

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

#### 2. Lack of staff

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

his 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	U7U	316,393	3,796,716
CR/D/10046	Ayella Micheal	Parish Chief	U7U	316,393	3,796,716
CR/D/10033	Oroma Godfrey Binaiza	Parish Chief	U7U	316,393	3,796,716
CR/D/10036	Ochan Joe	Parish Chief	U7U	316,393	3,796,716
CR/D/10035	Tokwiny James	Parish Chief	U7U	316,393	3,796,716
CR/D/10043	Onyango Goffrey Okene	Parish Chief	U7U	316,393	3,796,716
CR/D/10038	Oruni Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10012	Okot George P' Adonga	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,464,080</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/10063	Ogik Geoffrey	Driver	U8U	209,859	2,518,308
CR/D/10066	Okeny Penington	Driver	U8U	209,859	2,518,308
CR/D/10059	Okot Ronald	Office Attendant	U8U	316,393	3,796,716
CR/D/10060	Olanya David Kasuja	Office Attendant	U8U	316,393	3,796,716
CR/D/10064	Oloya Max Samuel	Driver	U8U	209,859	2,518,308
CR/D/10070	Oneka Charles	Driver	U8U	209,859	2,518,308
CR/D/10068	Opii Moses	Driver	U8U	209,859	2,518,308
CR/D/10072	Odoki Patrick Typhoon	Driver	U8U	209,859	2,518,308
CR/D/10903	Oyeny Richard	Driver	U8U	209,859	2,518,308
CR/D/10069	Nyero Francis	Driver	U8U	209,859	2,518,308
CR/D/10071	Oyat Robert Kilama	Driver	U8U	209,859	2,518,308
CR/D/10061	Anywar Nixson Kisoponike	Office Attendant	U8U	316,393	3,796,716
CR/D/10055	Achiro Christine	Office Attendant	U8U	316,393	3,796,716

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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/10056	Aciro colline	Office Attendant	U8U	316,393	3,796,716
CR/D/10057	Amito Peace	Office Attendant	U8U	316,393	3,796,716
CR/D/10065	Ocira Eric David	Driver	U8U	209,859	2,518,308
CR/D/10058	Bongomin Alfred	Office Attendant	U8U	316,393	3,796,716
CR/D/10067	Obalokee Robert	Driver	U8U	209,859	2,518,308
CR/D/10019	Oceng Julius	Stores Assistant	U7U	316,393	3,796,716
CR/D/10014	Adokorach Irene Ketho	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10018	Arach Josephine	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10013	Oringa Moses	Records Officer	U4L	623,063	7,476,756
CR/D/10002	Kinyera Bongomin George	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10004	Okeny Harriet Charity	Senior Human Resource	U3L	979,805	11,757,660
CR/D/10003	Opio Alessius Bongomin	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,813,588</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	U8U	316,393	3,796,716
CR/D/10023	Aparo Harriet	Town Agent	U7U	268,143	3,217,716
CR/D/10016	Amone Robert	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10008	Onen Alfred Elkana	Town Clerk (Principal T	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,799,648</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/10049	Odongtho Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10027	Ochan Denish Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10028	Oyet Richard	Parish Chief	U7U	316,393	3,796,716
CR/D/10041	Ojwee Gideon Martine	Parish Chief	U7U	316,393	3,796,716
CR/D/10025	Onen Charles Arube	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,983,580</b>

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## Workplan 1a: Administration

### 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/10044	Arop William	Parish Chief	U7U	316,393	3,796,716
CR/D/10051	Onek Gabidence	Parish Chief	U7U	316,393	3,796,716
CR/D/10050	Okoo Okori Robinson	Parish Chief	U7U	316,393	3,796,716
CR/D/10054	Toorach Wilson	Parish Chief	U7U	316,393	3,796,716
CR/D/10007	Okuna Richard	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,073,932</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/10030	Ocira Ronald Joe	Parish Chief	U7U	316,393	3,796,716
CR/D/10031	Okot Amos Oun	Parish Chief	U7U	316,393	3,796,716
CR/D/10032	Oyoo Jimmy Brian	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,390,148</b>

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

#### Cost Centre : Padibe Town C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Okot Francis Kasule	Law Enforcement Officer	U7U	472,079	5,664,948
CR/D/10022	Kidega Geoffrey Ambrosolli	Town Agent	U7U	268,143	3,217,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,882,664</b>

#### Cost Centre : Padibe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Aketo Catherine	Stenographer Secretary	U5L	383,760	4,605,120
CR/D/10010	Opio Samuel Baker	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,492,188</b>

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

# Vote: 585 Lamwo District

## Workplan 1a: Administration

### Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Omo Nixon	Parish Chief	U7U	316,393	3,796,716
CR/D/10045	Akera Wilson	Parish Chief	U7U	316,393	3,796,716
CR/D/10037	Omach Joel Joe	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,390,148</b>

### Subcounty / Town Council / Municipal Division : Palabek Gem

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Oketayot Andrew Olalokene	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

#### Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Oryema Godfrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10039	Obalo Alex	Parish Chief	U7U	316,393	3,796,716
CR/D/10011	Lakot Janeth	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,480,500</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/10052	Opira Walter	Parish Chief	U7U	316,393	3,796,716
CR/D/10026	Onencan Alfred Awassa	Parish Chief	U7U	316,393	3,796,716
CR/D/10009	Atim Roselyn	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,480,500</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/10029	Odwogo Jimmy Francisco	Parish Chief	U7U	316,393	3,796,716
CR/D/10053	Otema John Bosco	Parish Chief	U7U	316,393	3,796,716

# Vote: 585 Lamwo District

## Workplan 1a: Administration

### Cost Centre : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	Amigo Carmicheal	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,480,500</b>

### 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/10047	Ochan Jolly Joe Deyork	Parish Chief	U7U	316,393	3,796,716
CR/D/10048	Odokorach Phone	Parish Chief	U7U	316,393	3,796,716
CR/D/10006	Lutara Wilson	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,480,500</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>353,008,692</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	285,835	171,235	271,838
Transfer of District Unconditional Grant - Wage	101,993	45,224	101,993
Conditional Grant to PAF monitoring	7,000	6,230	8,000
District Unconditional Grant - Non Wage	58,000	52,380	48,000
Locally Raised Revenues	24,000	18,275	20,000
Unspent balances – UnConditional Grants	997	997	
Multi-Sectoral Transfers to LLGs	93,845	48,129	93,845
<b>Total Revenues</b>	<b>285,835</b>	<b>171,235</b>	<b>271,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,835	218,335	271,838
Wage	101,993	67,836	101,993
Non Wage	183,842	150,499	169,845
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>285,835</b>	<b>218,335</b>	<b>271,838</b>

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

The sector budget for FY the 2015/2016 is 271,838,000 which is an decrease from Shs 285,835,000 by 4.9% and the reason for the decrease is a decrease in the IPF due to budget cut on unconditional grant and LRR . The sources of revenue will include LRR, PAF,Wage and unconditional grant and the fund will be used for salary and recurrent

# Vote: 585 Lamwo District

## Workplan 2: Finance

expenditure which include procurement of books of accounts, preparation of final accounts, transfer of funds to the LLGs, responding to audit queries, procurement of services, general office operation, Mentoring LLGs, support supervision and LR mobilization

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-06-2014	30-3-2015	30-06-2015
Value of LG service tax collection	4	9	70000000
Value of Hotel Tax Collected	4	1	2000000
Value of Other Local Revenue Collections	4	1	197200000
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-3-2015	15-04-2014
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	30-3-2015	
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-03-2015	30-9-2015
	<b>Function Cost (US\$ '000)</b>	<b>285,835</b>	<b>169,169</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>285,835</b>	<b>169,169</b>
			<b>271,838</b>
			<b>271,838</b>

### Planned Outputs for 2015/16

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports, preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstopping staff and Staff CPA-Uganda facilitation

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

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

#### 1. Lack of transport 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
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# Vote: 585 Lamwo District

## Workplan 2: Finance

### Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Akena Francis Simon	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Oryem Ketty Grace	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10092	Can Peter Kembo	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10898	Okidi George Andrew	Accounts Assistant	U7U	369,419	4,433,028
CR/D/10088	Onekalit Walter	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10084	Torach James	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10081	Olony John Bosco	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10079	Okot Frankline	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10078	Odongkara Dickens	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10077	Kidega Sisto	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10076	Kadugu Powel Alex	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10082	Achola Florence	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10073	Opoka Charles Darwin	Accountant	U4U	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,706,892</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	U7U	316,393	3,796,716
CR/D/10074	Okwany James Bond	Treasurer	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,380,720</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	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>



# Vote: 585 Lamwo District

## Workplan 2: Finance

### 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	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</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	U7U	316,393	3,796,716
CR/D/10083	Omoya Charles A.O.B	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10075	Ocen Simon Peter	Treasurer	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,045,668</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/10087	Ojok William	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>114,188,376</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	434,785	140,762	2,972,165
Pension and Gratuity for Local Governments		0	2,429,933
Conditional transfers to Councillors allowances and E:	68,400	10,200	96,348
Conditional transfers to DSC Operational Costs	19,077	9,538	19,077
Conditional transfers to Salary and Gratuity for LG ele	136,282	0	131,414
District Unconditional Grant - Non Wage	29,645	26,723	20,000
Locally Raised Revenues	86,500	62,985	96,500
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	84,253
Transfer of District Unconditional Grant - Wage	35,363	4,792	35,363
Unspent balances – UnConditional Grants	54	54	
Conditional transfers to Contracts Committee/DSC/PA	34,941	17,470	34,941

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

<i>Development Revenues</i>	33,651	5,944	6,821
Donor Funding	26,830	3,534	
LGMSD (Former LGDP)	6,821	2,410	6,821
<b>Total Revenues</b>	<b>468,436</b>	<b>146,707</b>	<b>2,978,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	434,785	181,816	1,715,072
Wage	58,763	29,688	196,168
Non Wage	376,022	152,128	1,518,904
<i>Development Expenditure</i>	33,651	4,743	6,821
Domestic Development	6,821	1,209	6,821
Donor Development	26,830	3,534	0
<b>Total Expenditure</b>	<b>468,436</b>	<b>186,560</b>	<b>1,721,893</b>

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

The proposed budget estimate for the sector for F/Y 2015/2016 is Shs 2,978,986 which is an increase from Shs 468,436 which is an increase by 536% compared to that of the F/Y 2014/2015 due to decentralization of payment of pensions and gratuity to the Local Governments, increases in councillors allowances and LRR. Although Donor fund is not available because they are now winding out their operations, The funding sources are local revenue, PRDP, Pension and gratuity, conditional and unconditional grant and wages. The fund will be used for payment of allowances and gratuity to political leaders and general office operation

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	2000	150	200
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
No. and type of surveying equipment purchased (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>468,436</b>	<b>138,797</b>	<b>1,721,893</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,436</b>	<b>138,797</b>	<b>1,721,893</b>

### Planned Outputs for 2015/16

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

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

#### 1. Inadequate fund

Councillors allowances are meager and fund for operation is inadequate

#### 2. Political interference

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

There is always role conflict between technical staff and political leadership

### 3. nadequate 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/2014/009	OWALI BENEDICTO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/013	Oyoo Simon Peter	Procurement Officer	U4U	798,667	9,584,004
LDLG/2014/010	ATII FLORENCE	Secretary for Works	POLITIC	520,000	6,240,000
LDLG/2014/011	CANLIT GEORGE OTTO	Secretary for Finance	POLITIC	520,000	6,240,000
LDLG/2014/004	Ocaya Charles Ngel	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/10114	Ocen Richard Kwang	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10115	Ochen Mathew Akiya	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10116	Okoya Mathew Aker	District Speaker	POLITIC	624,000	7,488,000
LDLG/2014/012	OMAL TONNY	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10112	OLWORO JACKSON BRI	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,976,004</b>

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

#### Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/003	OBORA GOVIA NOE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

### Cost Centre : Madi Opei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/002	OBONG CHARLES OKWE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Padibe East

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/005	OJARA SISTO BEN	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PR/2014/01	ATENG MARTINE OTTO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Palabek Gem

#### Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/007	OMAL CHRISTOPHER	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Palabek Kal

#### Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/008	OTTO JAMES	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Palabek Ogili

#### Cost Centre : Palabek Ogili

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 : Palabek Ogili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/006	OLAL JS PATRICK	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/001	NYEKO NELSON	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>128,672,004</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	398,585	170,086	235,594
Conditional Grant to Agric. Ext Salaries	14,982	7,406	93,000
Conditional transfers to Production and Marketing	131,833	65,916	44,420
District Unconditional Grant - Non Wage	11,402	0	11,402
Locally Raised Revenues	6,000	5,011	22,000
NAADS (Districts) - Wage	169,595	76,140	
Transfer of District Unconditional Grant - Wage	64,772	15,613	64,772
<i>Development Revenues</i>	565,120	172,086	352,683
Conditional transfers to Production and Marketing	224,478	112,240	298,770
Locally Raised Revenues	6,000	0	
Other Transfers from Central Government	76,000	0	53,913
Unspent balances – Conditional Grants	59,846	59,846	
Conditional Grant for NAADS	198,796	0	0
<b>Total Revenues</b>	<b>963,704</b>	<b>342,172</b>	<b>588,277</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	398,585	195,906	235,594
Wage	314,459	107,749	157,772
Non Wage	84,126	88,157	77,822
<i>Development Expenditure</i>	565,120	96,150	352,683
Domestic Development	565,120	96,150	352,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>963,704</b>	<b>292,056</b>	<b>588,277</b>

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

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

The proposed sector budget for the F/Y 2015/2016 is Shs 588,277,000 which is a reduction from Shs 963,704,000 by 40% compared to that of F/Y 2014/2015 the reason being removal of NAADs fund from the Local Government, ALREP and Donor fund although there is an increase in other government transfer (Restocking operation fund), Conditional grant to Agric. Extension staff and LRR. 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 marketing information, market completion at Apirititi and Ngom oromo border markets, market stall construction at Palabek Ogili market.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	11	0	11
No. of functional Sub County Farmer Forums	10	0	
No. of farmer advisory demonstration workshops	40	0	
No. of farmers receiving Agriculture inputs	300	0	
<b>Function Cost (US\$ '000)</b>	<b>420,481</b>	<b>64,460</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	136000	72931	5000
No of livestock by types using dips constructed		135434	0
No. of livestock by type undertaken in the slaughter slabs		135434	1000
No. of fish ponds constructed and maintained	0	1	5
No. of fish ponds stocked	0	1	1
Quantity of fish harvested	0	1	
Number of anti vermin operations executed quarterly	1	2	0
No. of parishes receiving anti-vermin services	22	5972	0
No. of tsetse traps deployed and maintained	240	3	100
No of plant marketing facilities constructed	1	1	1
No. of rural markets constructed (PRDP)	2	1	2
No. of market stalls constructed (PRDP)	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>540,822</b>	<b>158,893</b>	<b>585,875</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	11	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	1000	0	1000
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>2,402</b>	<b>0</b>	<b>2,402</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>963,704</b>	<b>223,353</b>	<b>588,277</b>

### Planned Outputs for 2015/16

Construction of market stalls at Palabek Ogili market, Completion of border markets at Ngomoromo market in Lokung Sub county and Apirititi 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

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

establishment of cassava multiplication gardens

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

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

### 1. Inadequate staff

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 : Lamwo Town Council

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Otema Geoffrey	Senior Commercial Office	U3L	902,612	10,831,344
CR/D/10112	Okot Joe	Senior Agricultural Office	U3Sc	1,234,313	14,811,756
CR/D/10114	Odong Bosco Agena Dr.	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,454,856</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/10116	Okello Sebastiano	Entomological Attendant	U8U	232,657	2,791,884
PR/2014/01	Okot A. Mathew	Vermin Control Officer	U4Sc	232,657	2,791,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,583,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>46,038,624</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,773,594	1,016,002	1,915,950
Conditional Grant to NGO Hospitals	14,343	7,172	14,343

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## Workplan 5: Health

Conditional Grant to PHC- Non wage	81,741	40,937	91,385
Conditional Grant to PHC Salaries	1,334,318	691,894	1,455,030
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	6,000	0	18,000
Hard to reach allowances	325,789	274,999	325,789
<b>Development Revenues</b>	<b>1,075,184</b>	<b>382,746</b>	<b>684,865</b>
Conditional Grant to PHC - development	284,860	142,430	201,767
Donor Funding	599,142	189,850	443,098
LGMSD (Former LGDP)	43,000	21,500	40,000
Unspent balances – Conditional Grants	28,966	28,966	
Unspent balances - donor	119,215	0	
<b>Total Revenues</b>	<b>2,848,777</b>	<b>1,398,748</b>	<b>2,600,815</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,773,594</b>	<b>1,278,151</b>	<b>1,915,950</b>
Wage	1,212,542	1,037,841	1,455,030
Non Wage	561,051	240,310	460,919
<b>Development Expenditure</b>	<b>1,075,184</b>	<b>219,256</b>	<b>684,865</b>
Domestic Development	356,826	23,775	241,767
Donor Development	718,357	195,481	443,098
<b>Total Expenditure</b>	<b>2,848,777</b>	<b>1,497,407</b>	<b>2,600,815</b>

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

The revenue projection for F/Y 2015/2016 is Shs 2,600,815,000 which is a decrease from Shs 2,848,777,000 compared to that of the F/Y 2014/2015 representing 8.7% the reason being reduction in donor fund majorly SDS, Global fund, Nodding Syndrome fund and UNICEF as they are now scaling their operations in the district, The sources of fund include donor fund, conditional and unconditional grants, hard to reach allowance, PRDP and LRR and the money will be used for capital developments for construction of health facilities, transfer to health units for the operations, support supervisions and general operations

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

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

Function: 0881 Primary Healthcare



# Vote: 585 Lamwo District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	4	0	6
No. of VHT trained and equipped (PRDP)	900	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS		0	23
Value of health supplies and medicines delivered to health facilities by NMS		0	23
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	00
Number of outpatients that visited the NGO Basic health facilities	2319	1927	1800
Number of inpatients that visited the NGO Basic health facilities	500	443	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	128	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	275	300
Number of trained health workers in health centers	190	185	174
No. of trained health related training sessions held.	4	53	8
Number of outpatients that visited the Govt. health facilities.	178100	139744	136346
Number of inpatients that visited the Govt. health facilities.	6000	5949	3500
No. and proportion of deliveries conducted in the Govt. health facilities	5182	3103	3970
%age of approved posts filled with qualified health workers	65	50	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No. of children immunized with Pentavalent vaccine	6000	4836	5280
No. of new standard pit latrines constructed in a village	2	0	1
No. of villages which have been declared Open Defecation Free(ODF)	327	20	0
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	2
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of staff houses constructed (PRDP)		0	2
No of maternity wards constructed (PRDP)	1	0	2
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	2
No of theatres constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,848,777</b>	<b>1,117,112</b>	<b>2,600,815</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,848,777</b>	<b>1,117,112</b>	<b>2,600,815</b>

### Planned Outputs for 2015/16

Construction of general ward , completed; Construction of maternity ward , completed; instalation of Solar lighting system, installation of lightning arrestors, Construction of OPD, construction of Stance drainable latrine ; PRDP development projects monitored and supervised; District PHC wage bills paid; Hard to reach allowance to health staff paid; PHC funds for the HC IVS-HCIIs & HCIIs tranfered to their respectives accounts timely; Planning, co-

# Vote: 585 Lamwo District

## Workplan 5: Health

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

(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 in the sector at about 50 %. 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/10964	Labalpiny Charles	Askari	U8L	176,168	2,114,016
CR/D/10220	Aol Teddy	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10234	Abonga Geoffrey	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10937	Acayo Polline	Health Assistant	U7U	509,627	6,115,524
CR/D/10958	Akello Catherine	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10175	Anek Eunice Odoch	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10960	Opira Churchill	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10959	Labong Irene	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10186	Ojok Jacob	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10156	Oketa Caeser	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10961	Oketa Caeser	Health Information Assist	U7U	509,627	6,115,524
CR/D/10957	Obita Charles	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10237	Acoyo Evaline Oryem	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
CR/D/10138	Adyero Mary	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,446,368</b>

#### Cost Centre : Pawach H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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	Cila Edward	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10183	Olanya Charles	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,957,540</b>

### Cost Centre : Potika H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	Nyeko Richard Lukoya	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10969	Oroma Geoffrey	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10161	Okot Walter	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/1007	Aciro Lillian	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/11008	Arach Alice Nyeko	Health Assistant	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,304,112</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/10215	Odokonyero Simon Peter	Biostatistician	U4Sc	1,001,740	12,020,880
CR/D/11019	Arop Wilson WoodfordSeni	Senior Environment Heal	U4U	1,201,647	14,419,764
CR/D/11001	Dr Oyoo Charles Akiya	District Health Officer	U1EU	2,191,648	26,299,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,740,420</b>

### Cost Centre : Lokung H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Ocaya Kenneth	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10151	Ocira Walter	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10928	Abalo Claire	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10929	Abita Anthony Cyrus	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10131	Opio Joseph	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10930	Okumu Charles	Health Information Assist	U7U	509,627	6,115,524
CR/D/10926	Arach Josephine	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10162	Kidega Patrick	Enrolled Nurse	U7U	509,627	6,115,524

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## 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/10927	Laker Florence	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10218	Nyeko David	Health Assistant	U7U	509,627	6,115,524
CR/D/10154	Agengo Margaret	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10141	Achola Proscovia	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10192	Amito Janet	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,831,320</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/10971	Arach Rose	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10164	Loita K Ambrose	Nursing Assistant	U8U	320,168	3,842,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,684,032</b>

### Cost Centre : Ngomoromo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Enap Ronald Bob	Nursing Assistant	U8U	320,168	3,842,016
CR/D/1006	Openy Denis JK	Enrolled Nurse	U7U	320,168	3,842,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,684,032</b>

### Cost Centre : Pangira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Abalo Beatrice	Health Assistant	U7U	509,627	6,115,524
CR/D/10970	Akello Lucy	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10174	Akello Santa	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10972	Kidega Johnson	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,462,096</b>

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

### Cost Centre : Madi Opei HC IV

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

## Workplan 5: Health

### Cost Centre : Madi Opei HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	Koma Moses Mwaule	Askari	U8L	176,168	2,114,016
CR/D/10159	Atim Beatrice	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10925	Okeny Caesar	Office Attendant	U8U	320,160	3,841,920
CR/D/10145	Akera Geoffrey Paul	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10149	Ocung John Bosco Okidi	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10916	Rubangakene Stephen	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10147	Angwech Paska	Health Information Assist	U7U	509,627	6,115,524
CR/D/10978	Acayo Joyce Edna	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10915	Okonye Denish	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/11013	Lakot Miriam	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10919	Nyeko Richard Semuju	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10167	Odoki Patrick	Health Assistant	U7U	509,627	6,115,524
CR/D/10153	Oroma George Mark	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10914	Oketa Charles Ayo	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10922	Opwonya Clay	Laboratory Assistant	U7U	509,627	6,115,524
HE/2014/001	Oroma Dick	Accounts Assistant	U7U	509,627	6,115,524
CR/D/10194	Apio Doreen Dora	Theatre Assistant	U6U	633,836	7,606,032
CR/D/10211	Akech Agnes Nantumbe	Theatre Assistant	U6U	633,836	7,606,032
CR/D/10920	Arach Aidah	Public Health Nurse	U5Sc	811,134	9,733,608
CR/D/10160	Otonga Geoffrey	Health Inspector	U5Sc	810,468	9,725,616
CR/D/10148	Okumu George	Nursing Officer (Midwife)	U5Sc	810,468	9,725,616
CR/D/10213	Bongomin Masaba Joseph	Nursing Officer (Nursing)	U5Sc	689,236	8,270,832
CR/D/10913	Anek Ketty Christine	Nursing Officer (Psychiat)	U5Sc	745,609	8,947,308
CR/D/10911	Amito Anna	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10201	Akello Mary	Laboratory Technician	U5Sc	509,627	6,115,524
CR/D/10912	Akello Nighty Gloria	Nursing Officer (Midwife)	U5Sc	810,468	9,725,616
CR/D/10151	Anena Sharon	Senior Nursing Officer	U4Sc	1,185,554	14,226,648
CR/D/10133	Dr. Ojok Patrick Kijumi	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
CR/D/10902	Oroma Takish	Medical Officer	U4Sc	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>213,691,812</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/10931	Omeja Joel	Askari	U8L	176,168	2,114,016
CR/D/10920	Amony Peter Christine	Enrolled Midwife	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,229,540</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/10179	Feni Keegan	Nursing Assistant	U8U	320,168	3,842,016
CR/D/11005	Amito Sarah Okeny	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,957,540</b>

### Cost Centre : Ogako H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Owot Filder	Enrolled Nurse	U7U	1,001,740	12,020,880
CR/D/11003	Akidi Sejelia	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10242	Akello Dorine	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/11004	Lalam Pamela Louch	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/11002	Okwanga Ronald Ross	Enrolled Midwife	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,482,976</b>

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

### Cost Centre : Padibe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10923	Dr. Omoya Denish Ochula	Askari	U8L	176,168	2,114,016
CR/D/10193	Oyet Bosco	Askari	U8L	176,168	2,114,016
CR/D/10238	Ogiki Joseph Ductus	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10230	Alal Pamela	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10190	Lalam Irene	Theatre Attendant	U8U	249,034	2,988,408
CR/D/10152	Ocan Joe	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10177	Ocitti Bisonic	Nursing Assistant	U8U	320,168	3,842,016
HE/2014/002	Ocitti David	Office Attendant	U8U	320,160	3,841,920

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## Workplan 5: Health

### Cost Centre : Padibe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Akech Mary Goretti	Health Assistant	U7U	509,627	6,115,524
CR/D/10135	Langoya Stephen Gonza	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10904	Lonyuta Stella	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10231	Akidi Molly	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10907	Akello Rose Mary	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10226	Ajali Mark	Cold Chain Assistant	U7U	245,849	2,950,188
CR/D/10908	Adee Santa	Enrolled Psychiatric Nurs	U7U	509,627	6,115,524
CR/D/10137	Aciro Rejina	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/11016	Achola Joyce Assimwe	Accounts Assistant	U7U	509,627	6,115,524
CR/D/10906	Opira Quinto	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10209	Achan Otukene Betty	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10182	Toolit Clapperton	Health Information Assist	U7U	509,627	6,115,524
CR/D/10200	Achan Christine Okwera	Theatre Assistant	U6U	633,836	7,606,032
CR/D/10208	Akullu Christine	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10173	Aryek-Kwe Josephine	Health Inspector	U5Sc	810,468	9,725,616
CR/D/10172	Awich Charles	Anaesthetic Officer	U5Sc	613,589	7,363,068
CR/D/10221	Okot Michael	Nursing Officer (Midwife	U5Sc	810,468	9,725,616
CR/D/10202	Canorama Gladys Otto	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10199	Ewechu Charles	Health Inspector	U5Sc	810,468	9,725,616
CR/D/10236	Odonga Patrick	Public Health Dental Offi	U5Sc	810,468	9,725,616
CR/D/10169	Okello Alex	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10223	Ayella George Oryem	Assistant Health Educat	U5Sc	846,143	10,153,716
CR/D/11014	Okello Robert Akiya	Public Health Nurse	U5Sc	810,468	9,725,616
CR/D/11014	Opoka Gustave	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10902	Opio Alfred	Nursing Officer (Psychiat	U5Sc	745,609	8,947,308
CR/D/10905	Obote M. Odwar	Assistant Entomological	U5U	811,609	9,739,308
CR/D/10150	Ogwang Tom	Senior Nursing Officer	U4Sc	1,184,857	14,218,284
CR/D/10205	Adee Lilian Jane	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
CR/D/10210	Komakech Joshua Asiimwe	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
CR/D/10166	Okumu Francis	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>283,430,796</b>

**Subcounty / Town Council / Municipal Division : Padibe West**

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## 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/11018	Lanyero Lilian	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10966	Odongkara Margaret	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,231,048</b>

### Cost Centre : Padibe West HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Awor Stella	Askari	U8L	176,168	2,114,016
CR/D/10140	Adong Nancy	Health Assistant	U7U	509,627	6,115,524
CR/D/11019	Cengboth Gloria Shamy	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10909	Lubanganena Moses	Health Information Assist	U7U	509,627	6,115,524
CR/D/11019	Akena Keneth	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/11011	Aryemo Evaline	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10222	Adong Mary Stella	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,572,560</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/10228	Abalo Filder Grace	Askari	U8L	176,168	2,114,016
CR/D/10132	Layet Scovia	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/11010	Opwa Anthony	Enrolled Midwife	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,345,064</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	Oyella Grace	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10225	Akio Filder Nola	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10241	Ajok Esther Proscovia	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10227	Ociti Bosco	Health Assistant	U7U	509,627	6,115,524
CR/D/10178	Aciro Lilly Grace	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10954	Kinyera Patrick Joel Oyil	Health Information Assist	U7U	509,627	6,115,524



# 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/10216	Atimango Margaret Ojara	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10950	Oyoo Thomas	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10953	Achan Sunday Gloria	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10951	Achan Josephine Safari	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10952	Lalam Jeniffer	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10168	Adoto Jasper	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10142	Atim Joyce Nyeko	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,947,720</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/11012	Otto Margaret	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10217	Candano Stephen	Health Information Assist	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,231,048</b>

### Cost Centre : Palabek Kal H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Oringa Stephen	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10158	Acayo Grace	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10165	Aneno Jennifer	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10944	Lamunu Irene Laura	Health Information Assist	U7U	509,627	6,115,524
CR/D/10940	Ayaa Pamella	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10917	Arop Thonny	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10941	Ocira James	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10942	Adee Maurine	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10943	Ocaya Richard	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10181	Ojok Francis Logitamoi	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10938	Opira Sam Eron	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10903	Okot Polycup	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10932	Anena Robina	Senior Clinical Officer	U4Sc	1,185,554	14,226,648

# Vote: 585 Lamwo District

## Workplan 5: Health

### Cost Centre : Palabek Kal H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,557,812</b>

### Cost Centre : Pauma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Opira Emmanuel	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10975	Alum Nancy	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10974	Acen Florence	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,073,064</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/10197	Okot Wilfred	Nursing Assistant	U8U	320,168	3,842,016
CR/D/11016	Akwero Debula	Enrolled Nurse	U7U	509,627	6,115,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,957,540</b>

### Cost Centre : Palabek Ogili H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Tokwiny Benson Duxsex	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10235	Ayoo Irene Prossy	Nursing Assistant	U8U	320,168	3,842,016
CR/D/10948	Aciro Agnes Otti	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10979	Ogwang Tom	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10139	Obwona Charles	Health Assistant	U7U	509,627	6,115,524
CR/D/10949	Auma Paska	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10947	Amito Grace	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10155	Alimo Florence	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10946	Adee Caroline Odwong	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10239	Ayoo Vicky Aidah	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10945	Akena Anthony	Nursing Officer (Nursing)	U5Sc	689,236	8,270,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,489,148</b>

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

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## 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/10243	Akwero Dorothy	Askari	U8L	176,168	2,114,016
CR/D/10180	Ocira Julius Oketayot	Enrolled Nurse	U7U	509,627	6,115,524
CR/D/10937	Lalam RoseMary Makeba	Health Assistant	U7U	509,627	6,115,524
CR/D/10191	Apio Sunday Alice	Laboratory Assistant	U7U	509,627	6,115,524
CR/D/10936	Akwero Rose Christine	Health Information Assist	U7U	509,627	6,115,524
CR/D/10934	Amony Jimmy	Enrolled Midwife	U7U	509,627	6,115,524
CR/D/10189	Odoo Onesmus	Nursing Officer (Nursing	U5Sc	689,236	8,270,832
CR/D/10933	Oceng O. Peter	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10935	Laker Susan	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10232	Komakech Geoffrey Ochora	Senior Clinical Officer	U4Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,640,348</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,288,947,936</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,393,103	2,262,206	5,825,444
District Unconditional Grant - Non Wage	22,402	2,300	22,402
Conditional Transfers for Non Wage Technical Institu	238,393	119,196	0
Conditional Grant to Secondary Salaries	373,110	143,950	374,699
Conditional Grant to Secondary Education	231,044	115,594	188,259
Hard to reach allowances	981,493	112,635	981,493
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	1,130	1,130	
Transfer of District Unconditional Grant - Wage	44,269	13,116	44,269
Conditional transfers to School Inspection Grant	23,574	11,770	22,173
Conditional Grant to Primary Education	416,660	196,313	424,194
Conditional Grant to Primary Salaries	4,049,027	1,546,201	3,755,955
<i>Development Revenues</i>	2,180,627	300,238	575,709
Conditional Grant to SFG	460,857	230,428	460,709
Construction of Secondary Schools	28,250	13,966	0
Donor Funding	1,675,520	47,844	65,000
LGMSD (Former LGDP)	16,000	8,000	50,000

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## Workplan 6: Education

<b>Total Revenues</b>	<b>8,573,730</b>	<b>2,562,444</b>	<b>6,401,153</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,393,103</i>	<i>3,183,839</i>	<i>5,825,444</i>
Wage	4,444,540	2,553,911	4,174,923
Non Wage	1,948,564	629,928	1,650,521
<i>Development Expenditure</i>	<i>2,180,627</i>	<i>116,346</i>	<i>575,709</i>
Domestic Development	505,107	68,502	510,709
Donor Development	1,675,520	47,844	65,000
<b>Total Expenditure</b>	<b>8,573,730</b>	<b>3,300,185</b>	<b>6,401,153</b>

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

The revenue projection for F/Y 2015/2016 is Shs 6,401,153,000 which is an decrease from Shs 8,573,730,000 compared to the F/Y 2014/2015 by 25% reason being decrease in donor fund , salary, removal of poorly allocated IPF for tertiary institution but all other IPFs remained the same. 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	642	642	642
No. of qualified primary teachers	642	642	642
No. of School management committees trained (PRDP)	200	0	
No. of pupils enrolled in UPE	44000	4400	44000
No. of student drop-outs	200	200	200
No. of Students passing in grade one	100	80	60
No. of pupils sitting PLE	2100	2500	2100
No. of classrooms constructed in UPE	5	5	2
No. of classrooms rehabilitated in UPE	0	2	2
No. of classrooms constructed in UPE (PRDP)		0	1
No. of latrine stances constructed	4	4	3
No. of latrine stances rehabilitated		0	4
No. of latrine stances constructed (PRDP)	5	5	2
No. of latrine stances rehabilitated (PRDP)	5	0	5
No. of teacher houses constructed	7	3	2
No. of teacher houses constructed (PRDP)	4	3	3
No. of teacher houses rehabilitated (PRDP)	0	0	1
No. of primary schools receiving furniture	6	140	3
No. of primary schools receiving furniture (PRDP)	4	4	
<b>Function Cost (US\$'000)</b>	<b>7,348,355</b>	<b>1,918,774</b>	<b>5,670,950</b>

### Function: 0782 Secondary Education

# Vote: 585 Lamwo District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	5	10	
No. of students sitting O level	250	250	
No. of students enrolled in USE	250	1000	2000
No. of classrooms constructed in USE	4	0	
<b>Function Cost (UShs '000)</b>	<b>574,315</b>	<b>252,753</b>	<b>562,958</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	1	0	1
<b>Function Cost (UShs '000)</b>	<b>403,684</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	107	17	71
No. of secondary schools inspected in quarter	8	5	6
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>247,376</b>	<b>90,891</b>	<b>167,245</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,573,730</b>	<b>2,262,418</b>	<b>6,401,153</b>

### Planned Outputs for 2015/16

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, External examinations, 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

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

#### 1. Inadequate teachers in most schools

Most of the schools are understaffed

#### 2. Inadequate staff houses

Most teachers move long distances to get to their schools.

#### 3. Inadequate funding

The department is ill funded

## Staff Lists and Wage Estimates

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

#### Cost Centre : Agoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20027	ALPEO ICULA OPOKA	Education Assistant	U7U	326,508	3,918,096
CR/T/20026	OKONGO WALTER JOH	Education Assistant	U7U	326,508	3,918,096

# 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/20024	NAMBI SUZAN NAKABI	Education Assistant	U7U	326,508	3,918,096
CR/T/20025	ACAYO JENNIFER MARI	Education Assistant	U7U	326,508	3,918,096
CR/T/20019	ABER JOYCE PHEBE	Education Assistant	U7U	326,674	3,920,088
CR/T/20030	ODERA WILSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20029	OKWIR JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20021	OMOYA ONEN MICHEA	Education Assistant	U7U	326,508	3,918,096
CR/T/20028	OCIRA ALEX OTIM	Education Assistant	U7U	326,508	3,918,096
CR/T/20022	OLUM CHARLES	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20020	OKENY JOHN CHARLES	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20023	OCHENG JACKSON	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20018	LALIM JAMES OSBORN	Deputy Head Teacher (Pr	U5U	421,232	5,054,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,686,584</b>

### Cost Centre : Agoro Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30020	Arach Betty Bob	Senior Accounts Assistan	U5U	613,702	7,364,424
CR/D/30013	Adoch Betty	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30016	Ochora Douglas	Assistant Education Offic	U5U	668,763	8,025,156
CR/D/30010	Arach Dolly	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30012	Owot Paul Okuna	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30001	Arikono Wilberforce	Assistant Education Offic	U5U	619,809	7,437,708
CR/D/30011	Bongomin Fred	Assistant Education Offic	U5U	668,763	8,025,156
CR/D/30015	Kinyera Benson	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30017	Oryem Godfrey	Assistant Education Offic	U5U	668,763	8,025,156
CR/D/30014	Nyero Pido Mathew	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30009	Oringa Richard	Assistant Education Offic	U5U	499,064	5,988,768
CR/D/30002	Onek Mike Ajuga	Education Officer	U4L	873,004	10,476,048
CR/D/30007	Olweny Churchill	Education Officer	U4L	619,809	7,437,708
CR/D/30006	Akena Moses Alvin	Education Officer	U4L	619,809	7,437,708
CR/D/30004	Ochola David Davy	Education Officer	U4L	873,004	10,476,048
CR/D/30003	Komakech Allan Owot	Education Officer	U4L	873,004	10,476,048
CR/D/30005	Aber Scovia Ayoli	Education Officer	U4L	619,809	7,437,708

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## Workplan 6: Education

### Cost Centre : Agoro Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30008	Okettayot Richard	Education Officer	U4L	619,809	7,437,708
CR/D/30018	Anyalonyo Christabella	Deputy Head Teacher (S	U3L	1,562,194	18,746,328
CR/D/30019	Oballim Charles	Head Teacher (Secondar	U2U	1,815,389	21,784,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,520,180</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 Assistant	U7U	326,508	3,918,096
CR/T/20033	OPIO CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20036	OKOT DAVID	Education Assistant	U7U	326,508	3,918,096
CR/T/20031	OJOK DENISH BYARUH	Education Assistant	U7U	326,508	3,918,096
CR/T/20035	ODONGKARA DENISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20037	AYOO PASKA	Education Assistant	U7U	326,508	3,918,096
CR/T/20034	OYET C J KILAMA	Senior Education Assista	U6L	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/20563	OKENY EMMANUEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20564	OKEMA MOSES	Education Assistant	U7U	326,508	3,918,096
CR/T/20562	LALAM DORINE GRACE	Education Assistant	U7U	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 Assistant	U7U	359,757	4,317,084
CR/T/20561	ANENO LUCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20557	OCITTI MAKWES	Education Assistant	U7U	326,508	3,918,096
CR/T/20559	OKELLO STEPHEN ADRA	Education Assistant	U7U	326,508	3,918,096
CR/T/20558	OLARA GEORGE MORIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20556	NYERO GEOFFREY	Head Teacher (Primary)	U4L	385,402	4,624,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,614,292</b>

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## Workplan 6: Education

### Cost Centre : Palacam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20045	OUMA GEOFREY	Education Assistant	U7U	326,508	3,918,096
CR/T/20044	OBINA MARTIN	Education Assistant	U7U	326,508	3,918,096
CR/T/20041	GEORGE OBONI OYET	Education Assistant	U7U	326,508	3,918,096
CR/T/20038	AYOO BEATRICE	Education Assistant	U7U	326,508	3,918,096
CR/T/20046	OPIRA MICHAEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20043	ACIRO JOAN	Education Assistant	U7U	326,508	3,918,096
CR/T/20040	ORINGA LAMTON	Education Assistant	U7U	326,508	3,918,096
CR/T/20039	OKENE COSMAS LUCER	Education Assistant	U7U	326,508	3,918,096
CR/T/20047	LOKOBIPI JACKSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20042	AKERA JOHNSON OKEL	Head Teacher (Primary)	U4L	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/20053	NYEKO KING SOLOMON	Education Assistant	U7U	326,508	3,918,096
CR/T/20049	CACA FREDDY	Education Assistant	U7U	357,023	4,284,276
CR/T/20052	ATUBE JACKIES OTTO	Education Assistant	U7U	326,508	3,918,096
CR/T/20051	OLLAR SAM KOMAKEC	Education Assistant	U7U	376,557	4,518,684
CR/T/20048	OYET CHARLES	Education Assistant	U7U	357,023	4,284,276
CR/T/20054	OTIM ANTHONY	Education Assistant	U7U	326,508	3,918,096
CR/T/20050	OTIM JOHN	Education Assistant	U7U	326,508	3,918,096
CR/T/20055	KILAMA DENISH	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,677,716</b>

### Cost Centre : Potika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20057	KOMAKECH CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20059	OCITTI BEN	Education Assistant	U7U	326,508	3,918,096
CR/T/20058	ORINGA MORISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20056	ODONGKARA ROSE LUC	Education Assistant	U7U	326,508	3,918,096
CR/T/20061	LANGOYA SILVANOUS	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20060	OLOYA ANTHONY	Senior Education Assista	U6L	371,304	4,455,648



# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Potika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20062	WALKER JOHN	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,039,328</b>

### Cost Centre : Ywaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20064	OCHOLA JACOB	Education Assistant	U7U	326,508	3,918,096
CR/T/20068	ADONG CONCY OWINY	Education Assistant	U7U	326,508	3,918,096
CR/T/20066	OPIO ALFRED LBEJA	Education Assistant	U7U	326,508	3,918,096
CR/T/20069	OBOTE JOSEPH	Education Assistant	U7U	337,015	4,044,180
CR/T/20070	OKOT JORACHCEALLAC	Education Assistant	U7U	359,757	4,317,084
CR/T/20067	ONEK DAVID	Education Assistant	U7U	326,508	3,918,096
CR/T/20063	AKERA RONALD	Education Assistant	U7U	326,508	3,918,096
CR/T/20065	ITOSE REMIS	Senior Education Assista	U6L	371,304	4,455,648
<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	Inspector of Schools	U4L	706,785	8,481,420
CR/D/10111	Obalim Christopher	Senior Education Officer	U3L	900,535	10,806,420
CR/D/10901	Langoya Barnabas	Senior Inspector of Scho	U3L	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,134,512</b>

### Cost Centre : OCULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20490	ACUMA MAXWEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20487	OTIM JAMES	Education Assistant	U7U	326,508	3,918,096
CR/T/20489	OKELLO FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20486	AUMA CHRISTINE	Education Assistant	U7U	347,882	4,174,584
CR/T/20488	TOOLIT HALLAN JOHNE	Education Assistant	U7U	326,508	3,918,096
CR/T/20491	PIDO SAMUEL BAKER	Education Assistant	U7U	326,508	3,918,096

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : OCULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,765,064</b>

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

### 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 Assistant	U7U	326,508	3,918,096
CR/T/20569	OKENY CHARLES ODOC	Education Assistant	U7U	326,508	3,918,096
CR/T/20565	OKOT DENISH GODFREY	Education Assistant	U7U	326,508	3,918,096
CR/T/20566	ONGOM DENNIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20567	OKENY JAMES P'OLUM	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,191,068</b>

### Cost Centre : AKELI KONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20579	KITARA BENSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20578	OLANYA MOSES OLOYA	Education Assistant	U7U	326,508	3,918,096
CR/T/20583	OKUMU CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20580	LENIA ROSE	Education Assistant	U7U	326,508	3,918,096
CR/T/20581	MWA ALFRED	Education Assistant	U7U	326,508	3,918,096
CR/T/20582	ACIRE JAMES	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,046,128</b>

### Cost Centre : Ayago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20097	LAKOT PASKA	Education Assistant	U7U	326,508	3,918,096
CR/T/20090	ODYENY MORRISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20089	ODOCH CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20099	OKETA RICHARD LAKO	Education Assistant	U7U	326,508	3,918,096
CR/T/20091	ODERA WALTER	Education Assistant	U7U	326,508	3,918,096
CR/T/20088	ADON GLUCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20094	OCITTI CHARLES	Education Assistant	U7U	326,508	3,918,096

# 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/20095	OKENY AGUSTINE OUM	Education Assistant	U7U	326,508	3,918,096
CR/T/20093	OBALIM BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20092	KILAMA MARTINE OTI	Education Assistant	U7U	326,508	3,918,096
CR/T/20089	AKENA DAVID KIDEGA	Education Assistant	U7U	326,508	3,918,096
CR/T/20098	OBEDI JOHN	Education Assistant	U7U	326,508	3,918,096
CR/T/20096	Ocaya Henry	Head Teacher (Primary)	U4L	472,740	5,672,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,690,032</b>

### Cost Centre : DIBOLYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20509	OKELLO GEORGE	Education Assistant	U7U	326,508	3,918,096
CR/T/20510	KILAMA ROBINSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20508	AYAA JENETH	Education Assistant	U7U	326,508	3,918,096
CR/T/20507	ATUBE JUSTINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20505	OPALA FELIX	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20506	ONYANGO OLWENYVG	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20504	KIDEGA PATRICK YAKU	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,039,328</b>

### Cost Centre : Lalak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20071	CHARLES KILAMA	Education Assistant	U7U	326,508	3,918,096
CR/T/20072	ALEX OKECH	Education Assistant	U7U	326,508	3,918,096
CR/T/20076	BODMAS A ABODA	Education Assistant	U7U	326,508	3,918,096
CR/T/20079	FLORENCE ACIRO	Education Assistant	U7U	359,757	4,317,084
CR/T/20073	GEOFFREY OKUMU	Education Assistant	U7U	326,508	3,918,096
CR/T/20078	JANE FLORENCE ADOK	Education Assistant	U7U	326,508	3,918,096
CR/T/20080	JOHNSON OKURE OTIM	Education Assistant	U7U	326,508	3,918,096
CR/T/20077	ANTHONY OKOT	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20075	EVEREST TOO B'TEK OK	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20074	SUNRISE L D ODARA	Head Teacher (Primary)	U4L	457,288	5,487,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,224,412</b>

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Lelabul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20083	ODONGO YUBENTINO	Education Assistant	U7U	326,508	3,918,096
CR/T/20086	OTOO MICHAEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20087	OTIM PHILLIPH YONDO	Education Assistant	U7U	326,508	3,918,096
CR/T/20082	OJOK CHRISTOPHER	Education Assistant	U7U	326,508	3,918,096
CR/T/20081	ORYEM DAVID COSMAS	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20084	NYEKO VALENT	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20085	OJWIYA TONNY	Head Teacher (Primary)	U4L	421,232	5,054,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,638,464</b>

### Cost Centre : LELAPWOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20584	ACHIRO CONCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20586	OCHENG MICHAEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20587	ONEN JAMES	Education Assistant	U7U	326,508	3,918,096
CR/T/20588	OPOKA PATRICK JIMMY	Education Assistant	U7U	326,508	3,918,096
CR/T/20590	ORYEM BENZAMIN	Education Assistant	U7U	326,508	3,918,096
CR/T/20591	ACAN JACKLINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20585	MWAKA ALFRED CONN	Education Assistant	U7U	326,508	3,918,096
CR/T/20589	LAWETE LIVINGSTONE	Head Teacher (Primary)	U4L	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/20654	OLAA JUMA	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20652	OKOT BENEDICT	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20659	OLANYA JAMES	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20657	NYEKO PATRICK ACA D	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20656	NYAKUNI BASIL	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20655	NONO-RACH RICHARD	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20653	KOMAKECH DENISH MA	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20658	OCHOLA AMOS JAMES	Assistant Education Offic	U5U	428,158	5,137,896
CR/T/20651	OROMA MOSES	Assistant Education Offic	U5U	401,701	4,820,412

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Lokung SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,288,612</b>

### Cost Centre : Ngomlac P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20107	ALFRED LAKUCEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20109	WALTER ONGWEN OTT	Education Assistant	U7U	326,508	3,918,096
CR/T/20117	WALTER BRIAN KIDEGA	Education Assistant	U7U	331,776	3,981,312
CR/T/20102	SIMON OKETTA	Education Assistant	U7U	326,508	3,918,096
CR/T/20110	SAMUEL OUMA TABU	Education Assistant	U7U	326,508	3,918,096
CR/T/20103	SAMUEL OKENY	Education Assistant	U7U	326,508	3,918,096
CR/T/20105	PHILIP TABU	Education Assistant	U7U	326,508	3,918,096
CR/T/20115	PETER OYET OCHAYA	Education Assistant	U7U	326,508	3,918,096
CR/T/20100	OKELLO PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20119	ANENO CAN BETTY	Education Assistant	U7U	331,776	3,981,312
CR/T/20108	ABDON L OKUMU	Education Assistant	U7U	359,757	4,317,084
CR/T/20101	OBALLIM ALFRED	Education Assistant	U7U	359,757	4,317,084
CR/T/20112	NIGHTY ALANYO	Education Assistant	U7U	342,381	4,108,572
CR/T/20116	DENIS AMIC OKONGO	Education Assistant	U7U	326,508	3,918,096
CR/T/20106	DAVID OJARA	Education Assistant	U7U	326,508	3,918,096
CR/T/20104	MONICA ABALO	Education Assistant	U7U	326,508	3,918,096
CR/T/20113	PETER REV OTON	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20118	MARINO KAIKUZI OKOT	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20111	CHARLES LANGOYA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20114	JOLLY CARMOS W OBO	Head Teacher (Primary)	U4L	472,740	5,672,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,844,244</b>

### Cost Centre : Ngomoromo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20133	OGERO RICHARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20132	AYERE BAZIL	Education Assistant	U7U	326,508	3,918,096
CR/T/20134	OKWERA WILFRED C D	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20131	ONEK JOSEPH LOWITA	Head Teacher (Primary)	U4L	370,660	4,447,920

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Ngomoromo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,739,760</b>

### Cost Centre : OKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20573	KILAMA JACKSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20572	AKENA FELIX	Education Assistant	U7U	326,508	3,918,096
CR/T/20570	ATTO ANNA	Education Assistant	U7U	326,508	3,918,096
CR/T/20577	AYURO CAVIN	Education Assistant	U7U	326,508	3,918,096
CR/T/20574	ORACH FELIX	Education Assistant	U7U	326,508	3,918,096
CR/T/20575	OCEN SIMON	Education Assistant	U7U	326,508	3,918,096
CR/T/20571	OKENY BENSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20576	LAWOKO ROBERT KENN	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,945,356</b>

### Cost Centre : Pagira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20124	MAZALIWA DENIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20123	OTTI MARGARET ACAY	Education Assistant	U7U	359,757	4,317,084
CR/T/20122	LOJORE SANTO SAT-LIN	Education Assistant	U7U	359,757	4,317,084
CR/T/20125	ALENG BENSON	Education Assistant	U7U	359,757	4,317,084
CR/T/20128	DAVID DENCY ORYEMA	Education Assistant	U7U	326,508	3,918,096
CR/T/20121	OLOYA DENIS	Education Assistant	U7U	337,015	4,044,180
CR/T/20127	OJARA JACOB OMAL	Education Assistant	U7U	326,508	3,918,096
CR/T/20130	OPWONYA MIKE	Education Assistant	U7U	326,508	3,918,096
CR/T/20129	ANYEK SARAH ABER	Education Assistant	U7U	326,508	3,918,096
CR/T/20126	OKWIR JUSTINE	Education Assistant	U7U	347,882	4,174,584
CR/T/20120	BONGOMIN THOMAS	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,678,592</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	Trial Teacher	U7L	218,500	2,622,000

# 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/20138	KITARA BEN	Education Assistant	U7U	359,757	4,317,084
CR/T/20136	OCEN DAVID	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20141	ACHOLA GRACE SALLY	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20139	OPOKA WILLY SAMUEL	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20137	OKWIR RICHARD	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,761,676</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/20207	OKOT PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20204	KOMAKECH LOROROMO	Education Assistant	U7U	326,508	3,918,096
CR/T/20206	OMWONY FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20205	LUTTO ROBERT KIRUN	Education Assistant	U7U	326,508	3,918,096
CR/T/20201	ABWOLA WILFRED OW	Education Assistant	U7U	313,950	3,767,400
CR/T/20202	ODERA GODFREY BINAI	Education Assistant	U7U	313,950	3,767,400
CR/T/20203	OTII KASTO	Education Assistant	U7U	353,518	4,242,216
CR/T/20209	AKWII BETTY	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20208	LUMALA ESTER	Senior Education Assista	U6L	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 Assistant	U7U	326,508	3,918,096
CR/T/20180	JIMMY LUKWIYA LAPAT	Education Assistant	U7U	326,674	3,920,088
CR/T/20183	JAMES OKECH	Education Assistant	U7U	326,508	3,918,096
CR/T/20182	JAMES ANYWAR	Education Assistant	U7U	326,508	3,918,096
CR/T/20179	HOLGA ABWOL	Education Assistant	U7U	342,381	4,108,572
CR/T/20178	BISHOP LOUM	Education Assistant	U7U	326,508	3,918,096
CR/T/20176	ALEX LUMUMBA OJARA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20175	SEB KAGWA ANYWAR	Senior Education Assista	U6L	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/20181	DISMAS CASSIM OCAYA	Head Teacher (Primary)	U4L	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/20189	KINYERA TOOLIT KENN	Education Assistant	U7U	353,518	4,242,216
CR/T/20187	ATTO BEATRICE	Education Assistant	U7U	326,508	3,918,096
CR/T/20186	ATIMANGO GRACE	Education Assistant	U7U	326,508	3,918,096
CR/T/20192	ATIM LUCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20188	ABONGA JOHNSON	Education Assistant	U7U	359,757	4,317,084
CR/T/20191	OBALIM GEORGE	Education Assistant	U7U	326,508	3,918,096
CR/T/20190	KIDEGA PHILIP	Education Assistant	U7U	326,508	3,918,096
CR/T/20184	ODOCH LEO	Education Assistant	U7U	347,882	4,174,584
CR/T/20185	ODONG KINYERA JOHN	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,780,012</b>

### Cost Centre : LAWIYE ODUNY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20602	AYENGA FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20603	AYOO FLORENCE	Education Assistant	U7U	326,508	3,918,096
CR/T/20599	AYOO JOYCE	Education Assistant	U7U	326,508	3,918,096
CR/T/20600	OKEMA COLLINS BILL	Education Assistant	U7U	326,508	3,918,096
CR/T/20598	ONGALA GEORGE WILLI	Education Assistant	U7U	326,508	3,918,096
CR/T/20601	ONGEE PATRICK	Education Assistant	U7U	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/20142	OYET JACKEO ATOCON	Education Assistant	U7U	326,508	3,918,096
CR/T/20151	OCUNGKOMA CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20150	MORO GEORGE WILLY	Education Assistant	U7U	326,508	3,918,096
CR/T/20156	LOKOYA MICHAEL ACH	Education Assistant	U7U	326,508	3,918,096



# 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/20153	AMYERA SARAH	Education Assistant	U7U	326,508	3,918,096
CR/T/20154	OYET JACKEO ATOCON	Education Assistant	U7U	326,508	3,918,096
CR/T/20147	ONEK CHRISTOPHER	Education Assistant	U7U	359,757	4,317,084
CR/T/20143	OLANYA PAUL ALANA	Education Assistant	U7U	326,508	3,918,096
CR/T/20145	OKWIR PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20149	OJOK THOMAS	Education Assistant	U7U	326,508	3,918,096
CR/T/20148	OCITTI DENISH	Education Assistant	U7U	331,776	3,981,312
CR/T/20146	OBITA KAMILIOUS	Education Assistant	U7U	326,508	3,918,096
CR/T/20155	KITARA NELSON SUNLI	Education Assistant	U7U	326,508	3,918,096
CR/T/20152	ABWOLA CHARLES KO	Education Assistant	U7U	326,508	3,918,096
CR/T/20144	KILAMA ALFRED	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,771,196</b>

### Cost Centre : WANGLANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20525	OROMACANYELO DENIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20523	OOLA JIMMY	Education Assistant	U7U	326,508	3,918,096
CR/T/20519	OKOT EMMANUEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20520	OKIDI CHRISTINE MONI	Education Assistant	U7U	326,508	3,918,096
CR/T/20524	ACIRO JENIFER	Education Assistant	U7U	326,508	3,918,096
CR/T/20521	OWIRO RAY OMONA	Education Assistant	U7U	326,508	3,918,096
CR/T/20522	AMIGO EMMY OKELLA	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,964,224</b>

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

### Cost Centre : ALAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20546	BONGOMIN SAMUEL SA	Education Assistant	U7U	326,508	3,918,096
CR/T/20545	ABALO IRENE	Education Assistant	U7U	326,508	3,918,096
CR/T/20542	OKOT JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20544	OMONA MOSES	Education Assistant	U7U	326,508	3,918,096

# 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/20541	OTEMA BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20543	OKELLO RAYMOND	Education Assistant	U7U	326,508	3,918,096
CR/T/20547	OYET TOMMY SOREY	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,027,260</b>

### Cost Centre : Katum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20259	ONGALA BASIL OROMA	Education Assistant	U7U	359,757	4,317,084
CR/T/20258	ODWAR MOSES	Education Assistant	U7U	326,508	3,918,096
CR/T/20254	OTON WILFRED OCEN	Education Assistant	U7U	371,304	4,455,648
CR/T/20256	OKOT BENSON WANDE	Education Assistant	U7U	331,776	3,981,312
CR/T/20257	LAYET BETTY	Education Assistant	U7U	326,508	3,918,096
CR/T/20255	ADYERO CHRISTINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20251	Ocaya DAVID AMACH	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20252	KING GEORGE	Senior Education Assista	U6L	353,518	4,242,216
CR/T/20253	OLANYA JOO TITUS	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,661,844</b>

### Cost Centre : KOLOKOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20540	OCIRA JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20534	OTIM RICHARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20536	OWEKA GEORGE	Education Assistant	U7U	326,508	3,918,096
CR/T/20537	AKWERO ALMA JANE	Education Assistant	U7U	359,757	4,317,084
CR/T/20538	ABALO JACQUELINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20539	LOK EMMANUEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20535	ATUBE CHARLES	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,825,660</b>

### Cost Centre : Labayango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20312	ONGOM TOOLIT DANIE	Education Assistant	U7U	326,508	3,918,096

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Labayango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20310	OMOYA PATRICKSON D	Education Assistant	U7U	326,508	3,918,096
CR/T/20311	OLANYA TONNY	Education Assistant	U7U	326,508	3,918,096
CR/T/20313	BONGOMIN DENISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20308	ADONG LUCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20314	A TEK LUCY NONO	Education Assistant	U7U	326,508	3,918,096
CR/T/20309	KAREPEE POWEL	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20315	L OKELLO JOE	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,419,872</b>

### Cost Centre : Ogako Lacan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20272	OLWOCH LENNY NASSE	Education Assistant	U7U	337,015	4,044,180
CR/T/20270	ACHIRO JOSEPHINE MIR	Education Assistant	U7U	326,508	3,918,096
CR/T/20267	OOLA PETER	Education Assistant	U7U	347,882	4,174,584
CR/T/20273	OLING WILFRED	Education Assistant	U7U	326,508	3,918,096
CR/T/20269	NYEKO FRANCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20271	OPIO ISAAC	Education Assistant	U7U	326,508	3,918,096
CR/T/20268	OPIRA MATHEW LULYE	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,346,796</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
CR/T/20011	OCHAN BERNARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20005	OKENY GEOFFREY	Education Assistant	U7U	326,508	3,918,096
CR/T/20008	OKOT JOHNSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20006	OKOT BETTY	Education Assistant	U7U	326,508	3,918,096
CR/T/20004	OKOYA JOHN CALVIN	Education Assistant	U7U	326,508	3,918,096
CR/T/20010	OROMA JOEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20013	OGUTI VINCENT HARDI	Education Assistant	U7U	326,508	3,918,096
CR/T/20015	OBALIM JOHNSON	Education Assistant	U7U	326,508	3,918,096

# 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 Assistant	U7U	326,508	3,918,096
CR/T/20007	LOCAA CAMILLUS	Education Assistant	U7U	326,508	3,918,096
CR/T/20012	KIDEGA VINCENT OJAR	Education Assistant	U7U	326,508	3,918,096
CR/T/20014	AYELLA CHRISTOPHER	Education Assistant	U7U	326,508	3,918,096
CR/T/20001	ARACH AGNESS	Education Assistant	U7U	326,508	3,918,096
CR/T/20002	OROMA PATRICK BARN	Education Assistant	U7U	326,508	3,918,096
CR/T/20009	LALAM HARRIET	Education Assistant	U7U	326,508	3,918,096
CR/T/20017	NYEKO NIXON ONGOM	Education Assistant	U7U	326,508	3,918,096
CR/T/20016	AKWERO JANE	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,607,632</b>

### Cost Centre : Padibe Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20295	OKECH DAVID	Trial Teacher	U7L	218,500	2,622,000
CR/T/20292	ORYEM JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20293	OLANYA BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20288	OCIRA SIMON	Education Assistant	U7U	326,508	3,918,096
CR/T/20298	ORYEM MORRISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20284	ONGALA RICHARD P'AR	Education Assistant	U7U	326,508	3,918,096
CR/T/20285	ANGEE JOSEPHINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20296	OKECH PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20289	OCAN GEOFFREY	Education Assistant	U7U	331,776	3,981,312
CR/T/20290	OKONGO ROBERT LON	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20291	JORO MOLLY BEN	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20299	LAMWAKA CHRISTINE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20287	OMONY LUKE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20297	OJOK RICHARD	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20286	LALAM JEAN ESTHER	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20294	ODOK FRED MARK	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,219,520</b>

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Padibe Girls Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20628	RACHKARA BENJAMIN	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20629	ODONG WALTER JUDE	Senior Accounts Assistan	U5U	401,701	4,820,412
CR/T/20630	OBITA DICK	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20631	KIBWOTA WILSON KAS	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20633	OGWENG DENIS	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20634	ALUR OLGA SR	Assistant Education Offic	U5U	464,936	5,579,232
CR/T/20632	YONINGOM JOHN BOSC	Assistant Education Offic	U5U	464,936	5,579,232
CR/T/20627	OKOT SAMUEL DOE	Assistant Education Offic	U5U	457,288	5,487,456
CR/T/20638	OYOO FRED RUBANGAK	Education Officer	U4L	595,904	7,150,848
CR/T/20636	OKELLO JIMMY	Education Officer	U4L	595,904	7,150,848
CR/T/20625	AMONE ALFRED	Education Officer	U4L	509,549	6,114,588
CR/T/20626	BWOMONO LUKE	Education Officer	U4L	679,488	8,153,856
CR/T/20637	OCENG EDWARD	Education Officer	U4L	595,904	7,150,848
CR/T/20635	OKOT KENNEDY	Education Officer	U4L	595,904	7,150,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,619,816</b>

### Cost Centre : Padibe Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20240	OKETAYOT FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20234	OKUMU DAVID	Education Assistant	U7U	347,882	4,174,584
CR/T/20233	OCHOLA ALFRED	Education Assistant	U7U	326,674	3,920,088
CR/T/20236	OCHAN KENNEDY	Education Assistant	U7U	313,950	3,767,400
CR/T/20242	OPIO PAUL	Education Assistant	U7U	337,015	4,044,180
CR/T/20232	NYERO JAMES	Education Assistant	U7U	326,508	3,918,096
CR/T/20241	ABITIMO ROBINAH	Education Assistant	U7U	326,508	3,918,096
CR/T/20238	KILAMONONO PETER	Education Assistant	U7U	326,508	3,918,096
CR/T/20248	OCHAN ROBINSON	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20239	ACHIRO JOYCE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20249	OJARA MARTIN OKOT	Senior Education Assista	U6L	326,508	3,918,096
CR/T/20243	OKETA NELSON	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20245	OPOKA KENNETH	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20235	OYOO JUSTINE LOKEJA	Senior Education Assista	U6L	371,304	4,455,648

# 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/20247	KOMAKECH MOSES ALI	Senior Education Assista	U6L	326,508	3,918,096
CR/T/20244	AYIKA GEOFFREY	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20246	ANGICA GEORGE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20050	APIO GRACE LUTTO	Deputy Head Teacher (Pr	U5U	472,740	5,672,880
CR/T/20237	TINO GORETTI	Head Teacher (Primary)	U4L	676,361	8,116,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,393,576</b>

### Cost Centre : Padibe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20221	OAYA JOHNSON	Education Assistant	U7U	326,674	3,920,088
CR/T/20227	LAKANG AGNES OGWA	Education Assistant	U7U	359,757	4,317,084
CR/T/20225	LALAM JANE	Education Assistant	U7U	359,757	4,317,084
CR/T/20224	ADONGPINY AGNES FLA	Education Assistant	U7U	326,508	3,918,096
CR/T/20231	ODONG RONALD REAG	Education Assistant	U7U	347,882	4,174,584
CR/T/20226	KILAMA MIKE	Education Assistant	U7U	353,518	4,242,216
CR/T/20220	OKOT CATHERINE ROSE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20229	OLING JACOB	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20219	LUWITA ENOCKS	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20228	AYELLA CELSIO	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20230	NYEKO PAUL	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20223	ORYEM JAMES	Deputy Head Teacher (Pr	U5U	652,308	7,827,696
CR/T/20222	OKECH CHARLES REV	Head Teacher (Primary)	U4L	710,482	8,525,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,520,872</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	Assistant Education Offic	U5U	509,549	6,114,588
CR/T/20646	NYEKO JUSTINE VON	Assistant Education Offic	U5U	509,549	6,114,588
CR/T/20640	OTTO JAMES	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20648	ODOCH ARCHARD	Assistant Education Offic	U5U	435,227	5,222,724
CR/T/20641	ACHIRO MARIA	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20639	LANGOYA DENIS	Assistant Education Offic	U5U	401,701	4,820,412

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Padibe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20643	AROP JAMES	Assistant Education Offic	U5U	509,549	6,114,588
CR/T/20650	LAWINO BEATRICE	Assistant Education Offic	U5U	421,232	5,054,784
CR/T/20645	NYEKO JOLLY JOE	Education Officer	U4L	652,305	7,827,660
CR/T/20642	OCHOLA STEPHEN	Education Officer	U4L	595,904	7,150,848
CR/T/20649	OTTO BOSCO LOKOEL	Head Teacher (Secondar	U2U	1,129,266	13,551,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,612,208</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
CR/T/20301	AJOK BETTY	Education Assistant	U7U	326,508	3,918,096
CR/T/20303	OKUT ROSE	Education Assistant	U7U	359,757	4,317,084
CR/T/20305	OGENA WILFRED	Education Assistant	U7U	313,950	3,767,400
CR/T/20300	OBALIM RICHARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20304	ANYWAR BEN	Education Assistant	U7U	337,015	4,044,180
CR/T/20306	ACAN BEATRICE OKEN	Education Assistant	U7U	326,508	3,918,096
CR/T/20302	LAWOKO ROBERT	Education Assistant	U7U	326,508	3,918,096
CR/T/20307	OKELLO JAMES	Head Teacher (Primary)	U4L	379,506	4,554,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,355,120</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 Assistant	U7U	326,508	3,918,096
CR/T/20552	OKOT MARGARET ALEN	Education Assistant	U7U	359,757	4,317,084
CR/T/20548	OLANYA DICKSON SAV	Education Assistant	U7U	331,776	3,981,312
CR/T/20551	OCEN PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20549	LAWOKO KENNETH	Education Assistant	U7U	331,776	3,981,312
CR/T/20555	LAJU ROBINSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20554	ALUKO JASPER	Education Assistant	U7U	326,508	3,918,096
CR/T/20550	AOL FLORENCE LATIGI	Education Assistant	U7U	321,689	3,860,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,812,360</b>

# 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/20316	ATIMANGO VICKY BRE	Trial Teacher	U7L	218,500	2,622,000
CR/T/20318	LANGOYA MICHAEL EA	Education Assistant	U7U	342,381	4,108,572
CR/T/20320	OTIKA HARRY ANTHON	Education Assistant	U7U	326,508	3,918,096
CR/T/20319	ODONGO SAMUEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20317	NYERO FRANCIS	Education Assistant	U7U	359,757	4,317,084
CR/T/20321	ACHOLA FLORENCE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20322	GOMIC ESTHER OMAL	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,795,144</b>

### Cost Centre : LAGWEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20511	NYERO BENSON	Trial Teacher	U7L	218,500	2,622,000
CR/T/20513	OCHOLA BEN	Education Assistant	U7U	379,506	4,554,072
CR/T/20512	ABWOLA SAMUEL P'OCI	Education Assistant	U7U	326,508	3,918,096
CR/T/20515	KAWA AMBROSE	Education Assistant	U7U	326,508	3,918,096
CR/T/20518	ACHIENG JOSEPHINE OD	Education Assistant	U7U	359,757	4,317,084
CR/T/20514	OBOTE VINCENT	Education Assistant	U7U	359,757	4,317,084
CR/T/20516	ADEKA CHRISH	Education Assistant	U7U	326,508	3,918,096
CR/T/20517	OKOT PATRICK	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,482,624</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 Assistant	U7U	359,757	4,317,084
CR/T/20265	ONEK FRANCIS	Education Assistant	U7U	337,015	4,044,180
CR/T/20261	ORYEM CHARLES PAUL	Education Assistant	U7U	359,757	4,317,084
CR/T/20264	TOOKURU DAVID	Education Assistant	U7U	326,508	3,918,096
CR/T/20266	ACHOLA JANE OBURA	Education Assistant	U7U	326,508	3,918,096
CR/T/20262	AKECH OMO SARAH	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20263	I AKENA CHRISTOPHER	Head Teacher (Primary)	U4L	414,503	4,974,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,944,224</b>



# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : Ogwancan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20279	ABWOLA CHARLES LAP	Education Assistant	U7U	331,776	3,981,312
CR/T/20281	ADOCH GRACE	Education Assistant	U7U	347,882	4,174,584
CR/T/20274	ONGOM DAVID DICK	Education Assistant	U7U	326,674	3,920,088
CR/T/20280	AYELLA GEORGE	Education Assistant	U7U	313,950	3,767,400
CR/T/20277	OTEMA MICHAEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20276	OJOM DICKENS	Education Assistant	U7U	359,757	4,317,084
CR/T/20275	ONGALA SISTO INNOCE	Education Assistant	U7U	326,508	3,918,096
CR/T/20278	ATIM FLORENCE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20282	KOMAKECH DOMINIC	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20283	ADONG MARY STELLA	Head Teacher (Primary)	U4L	442,434	5,309,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,217,164</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 Assistant	U7U	326,508	3,918,096
CR/T/20327	ROBERT ODONGKARA	Education Assistant	U7U	326,508	3,918,096
CR/T/20324	NELSON OCAYOTOO	Education Assistant	U7U	337,015	4,044,180
CR/T/20328	JOHN FRED OCAYA	Education Assistant	U7U	326,508	3,918,096
CR/T/20329	JENNETH ARACH	Education Assistant	U7U	326,508	3,918,096
CR/T/20326	FRANCIS OMIZE OCHAN	Education Assistant	U7U	326,508	3,918,096
CR/T/20325	CHARLES OLWENY NYE	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,153,344</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/20397	OJARA DAVID	Trial Teacher	U7L	218,500	2,622,000
CT/T/20398	OKOT MIKE RICHARD	Education Assistant	U7U	326,508	3,918,096
CT/T/20395	OPWONYA BOSCO	Education Assistant	U7U	326,508	3,918,096
CT/T/20396	ADIYO LAKONY ROSE	Education Assistant	U7U	326,508	3,918,096
CT/T/20399	OKELLO CHARLES	Senior Education Assista	U6L	371,304	4,455,648

# 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>18,831,936</b>

### Cost Centre : BEYOGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20406	ORYEMA BOSCO	Education Assistant	U7U	326,508	3,918,096
CT/T/20404	AWIRO GRACE	Education Assistant	U7U	326,508	3,918,096
CT/T/20400	OYOO DENNISH ACHAN	Education Assistant	U7U	326,508	3,918,096
CT/T/20402	OLANYEKENE MICHAEL	Education Assistant	U7U	326,508	3,918,096
CT/T/20403	OKOT RICHARD OCHIRA	Education Assistant	U7U	326,508	3,918,096
CT/T/20401	OKOT ALFRED	Education Assistant	U7U	326,508	3,918,096
CT/T/20407	OKELLO AMBROSE	Education Assistant	U7U	326,508	3,918,096
CT/T/20405	OYELLA JOYCE KOMAK	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,945,356</b>

### Cost Centre : GEM MEDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20414	OLAL WILSON LAKANA	Education Assistant	U7U	326,508	3,918,096
CT/T/20409	ACIRE SAMUEL MALKO	Education Assistant	U7U	337,015	4,044,180
CT/T/20415	OLANGO JOYCE	Education Assistant	U7U	326,508	3,918,096
CT/T/20412	OKWERA MICHAEL ABA	Education Assistant	U7U	326,508	3,918,096
CT/T/20411	OKELLO TONNY	Education Assistant	U7U	326,508	3,918,096
CT/T/20410	MWAKA JACKSON	Education Assistant	U7U	326,508	3,918,096
CT/T/20408	OPIRA SISTO	Education Assistant	U7U	347,882	4,174,584
CT/T/20413	OTIM JOHN BOSCO	Head Teacher (Primary)	U4L	428,158	5,137,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,947,140</b>

### Cost Centre : GEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20353	LAKER RETTY LAPIR	Education Assistant	U7U	326,508	3,918,096
CR/T/20351	OCAN FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20355	ODONGO PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20348	OKOROM NOAH	Education Assistant	U7U	326,508	3,918,096

# 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/20362	OKUMU RICHARD LAND	Education Assistant	U7U	326,508	3,918,096
CR/T/20354	OMOYA RONALD	Education Assistant	U7U	326,508	3,918,096
CR/T/20352	ONENCAN BETTY	Education Assistant	U7U	326,508	3,918,096
CR/T/20350	OCHAN CHARLES	Education Assistant	U7U	326,508	3,918,096
CR/T/20358	ONEN TOM	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20349	NYERO ROBINSON THA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20361	BONGOMIN RICHARD	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20360	APARO CHRISTINE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20359	ADYERO ROSE MORINE	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20357	LOKWIYA PATRICK	Deputy Head Teacher (Pr	U5U	680,159	8,161,908
CR/T/20356	OLAL COLLINS RASHID	Head Teacher (Primary)	U4L	800,175	9,602,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,387,016</b>

### Cost Centre : LABWORoyENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20533	OKUJA TONNY	Education Assistant	U7U	326,508	3,918,096
CR/T/20527	KOMAKECH ALEXIS	Education Assistant	U7U	331,776	3,981,312
CR/T/20531	KILAMA PETER NORA P	Education Assistant	U7U	326,508	3,918,096
CR/T/20528	LAMON CHRISTINE OKO	Education Assistant	U7U	326,508	3,918,096
CR/T/20532	LUWEMBA MOHAMMED	Education Assistant	U7U	326,508	3,918,096
CR/T/20530	OLWENY JULIUS PETER	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20526	NYEKO ALFRED	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20529	ANGEYO GRACE	Head Teacher (Primary)	U4L	509,549	6,114,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,679,580</b>

### 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 Assistant	U7U	321,689	3,860,268
CT/T/20435	OLANYA QUINTO	Education Assistant	U7U	326,508	3,918,096
CT/T/20429	OCHOLA NIGHTY	Education Assistant	U7U	326,508	3,918,096
CT/T/20431	KOMAKECH ROBERT DO	Education Assistant	U7U	326,508	3,918,096
CT/T/20433	KALOKWERA GLADYS	Education Assistant	U7U	428,158	5,137,896

# 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/20432	KAIBALO SAM	Education Assistant	U7U	326,508	3,918,096
CT/T/20430	AGELA BERNARD	Education Assistant	U7U	326,508	3,918,096
CT/T/20436	OWEKA JOHN COWBOY	Senior Education Assista	U6L	371,304	4,455,648
CT/T/20434	MWAKA STEPHEN	Deputy Head Teacher (Pr	U5U	492,666	5,911,992
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,956,284</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 Assistant	U7U	331,776	3,981,312
CR/T/20484	OMARA ALEXIS WALIKI	Education Assistant	U7U	326,508	3,918,096
CR/T/20485	OCHAN ALEX	Education Assistant	U7U	326,508	3,918,096
CR/T/20478	LINGMOT ALFRED OLOK	Education Assistant	U7U	326,508	3,918,096
CR/T/20479	AKELLO ROSE	Education Assistant	U7U	326,508	3,918,096
CT/T/20477	ABONGA CHRISTOPHER	Education Assistant	U7U	331,776	3,981,312
CR/T/20481	ONEN MICHAEL	Education Assistant	U7U	321,689	3,860,268
CR/T/20483	ATUBE LARRY	Education Assistant	U7U	353,518	4,242,216
CR/T/20482	ORYANG DORIS NELLY	Head Teacher (Primary)	U4L	370,660	4,447,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,185,412</b>

### Cost Centre : Palabek SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20666	ODOCH DAVID	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20660	KACORE CRISPUS	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20671	LAKONY EMMANUEL	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20665	MADI ALEX	Assistant Education Offic	U5U	449,785	5,397,420
CR/T/20661	OJOK JIMMY ROGERS	Senior Accounts Assistan	U5U	401,701	4,820,412
CR/T/20663	OKECH WALTER RONNE	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20667	OKONGO BOSCO KOMA	Assistant Education Offic	U5U	501,022	6,012,264
CR/T/20664	OKUMU THOMAS	Assistant Education Offic	U5U	401,701	4,820,412
CR/T/20669	OLARA SAMUEL	Education Officer	U4L	595,904	7,150,848
CR/T/20662	OPWONYA GODFREY	Education Officer	U4L	595,904	7,150,848
CR/T/20670	OWOT NELSON KIDEGA	Education Officer	U4L	595,904	7,150,848

# 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/20668	OBWOYA MARTIN	Education Officer	U4L	595,904	7,150,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,935,548</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/20389	OCHOLA ESTHER CREA	Education Assistant	U7U	326,508	3,918,096
CR/T/20392	OYET LOUIS	Education Assistant	U7U	359,757	4,317,084
CR/T/20386	OMONA JACKSON POLY	Education Assistant	U7U	326,508	3,918,096
CR/T/20387	ADONG NIGHTY	Education Assistant	U7U	326,508	3,918,096
CR/T/20391	OKOT JOEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20390	ODERA JAMES	Education Assistant	U7U	326,508	3,918,096
CR/T/20394	OKELLO DAVID AKAKA	Education Assistant	U7U	326,508	3,918,096
CR/T/20388	OTTO AMOS	Education Assistant	U7U	326,508	3,918,096
CR/T/20393	KOLO JIMMY AMUNA	Head Teacher (Primary)	U4L	370,660	4,447,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,191,676</b>

### Cost Centre : Dicwinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20331	BOSCO OCAYA	Education Assistant	U7U	326,508	3,918,096
CR/T/20336	CHRISTOPHER ABONGA	Education Assistant	U7U	331,776	3,981,312
CR/T/20338	CONSTANTINE ACIRE	Education Assistant	U7U	359,757	4,317,084
CR/T/20337	DANIEL OKELLO	Education Assistant	U7U	326,508	3,918,096
CR/T/20346	DICKENS OBITA	Education Assistant	U7U	326,508	3,918,096
CR/T/20332	GODWILL KAKONGE OM	Education Assistant	U7U	326,508	3,918,096
CR/T/20339	HELLEN ACIRE LAYET	Education Assistant	U7U	326,674	3,920,088
CR/T/20334	JANIE CONCY LAKOT	Education Assistant	U7U	326,508	3,918,096
CR/T/20344	RICHARD LANDER OCH	Education Assistant	U7U	326,674	3,920,088
CR/T/20343	ROSE ANGEE	Education Assistant	U7U	326,508	3,918,096
CR/T/20340	NELSON ACHONA OKEN	Education Assistant	U7U	326,508	3,918,096
CR/T/20341	QUIRINO OKELLO	Education Assistant	U7U	321,689	3,860,268

# 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/20342	PETER OBONG	Education Assistant	U7U	326,508	3,918,096
CR/T/20330	JUSTINE OBONYO P OPI	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20347	WALTER KILAMA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20335	ROCK OKECH OKIDI	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20345	PHILIP ADONGA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20333	BEN OYIKA	Head Teacher (Primary)	U4L	800,175	9,602,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,768,300</b>

### Cost Centre : KAPETTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20420	OGWANG ROBERT	Education Assistant	U7U	326,508	3,918,096
CT/T/20419	OGWAL CHRISTOPHER	Education Assistant	U7U	326,508	3,918,096
CT/T/20417	OLEBE PATRICK LUMU	Education Assistant	U7U	359,757	4,317,084
CT/T/20416	OKELLO JOSEPH	Education Assistant	U7U	326,508	3,918,096
CT/T2/0418	APOKOWAT MARY	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,527,020</b>

### Cost Centre : LAMWOGOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20428	KINYERA ALEX	Education Assistant	U7U	326,508	3,918,096
CT/T/20427	ONEKA GEORGE MARK	Education Assistant	U7U	326,508	3,918,096
CT/T/20423	LAMARO STELLA	Education Assistant	U7U	326,508	3,918,096
CT/T/20421	ORINGA ROBERT OCAN	Education Assistant	U7U	353,518	4,242,216
CT/T/20425	LABEJA CHARLES	Education Assistant	U7U	326,508	3,918,096
CT/T/20424	APIRE CHARLES	Education Assistant	U7U	326,508	3,918,096
CT/T/20422	CANODIYA MARTHA	Education Assistant	U7U	331,776	3,981,312
CT/T2/0426	OKELLO CONSTANTINE	Head Teacher (Primary)	U4L	442,434	5,309,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,123,216</b>

### Cost Centre : LAPALANGWEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20471	ARINGO AGNES	Education Assistant	U7U	326,508	3,918,096

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LAPALANGWEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20470	AROP PETER WILBERFO	Education Assistant	U7U	326,508	3,918,096
CT/T/20475	ODONG WALTER CONG	Education Assistant	U7U	326,508	3,918,096
CT/T/20472	ANEK BEATRICE LAKAR	Education Assistant	U7U	326,508	3,918,096
CT/T/20476	OPIA KWILANIMA ARUB	Education Assistant	U7U	347,882	4,174,584
CT/T/20474	OROMA JOHNSON ADIY	Senior Education Assista	U6L	371,304	4,455,648
CT/T/20473	OBOMA WILFRED BASIL	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,821,300</b>

### Cost Centre : LATEBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20617	OKONYA ALEX	Education Assistant	U7U	359,757	4,317,084
CR/T/20618	OLANA CONCY	Education Assistant	U7U	326,508	3,918,096
CR/T/20614	OPOKA ALEXANDER	Education Assistant	U7U	326,508	3,918,096
CR/T/20615	Ocaya PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20612	OBWOYA AWINYI	Education Assistant	U7U	326,508	3,918,096
CR/T/20613	AKAKA FRANCIS MATH	Education Assistant	U7U	326,508	3,918,096
CR/T/20616	ODWAR NIGHTY	Head Teacher (Primary)	U4L	379,506	4,554,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,461,636</b>

### Cost Centre : LIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20619	OLUK SAM JUSTICE PER	Education Assistant	U7U	326,508	3,918,096
CR/T/20623	AKWERO JACKLINE	Education Assistant	U7U	326,508	3,918,096
CR/T/20620	Ocaya SOLOMON	Education Assistant	U7U	326,508	3,918,096
CR/T/20622	OJARA DAVID	Education Assistant	U7U	326,508	3,918,096
CR/T/20624	LONY MICHAEL MUZUN	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20621	ADONG JENIFER	Head Teacher (Primary)	U4L	376,557	4,518,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,646,716</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 Assistant	U7U	326,508	3,918,096

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LUGEDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20497	ONAMA JOSEPH KIROND	Education Assistant	U7U	326,508	3,918,096
CR/T/20494	AKWERO JENNIFER FAIT	Education Assistant	U7U	326,508	3,918,096
CR/T/20493	AKERA RICHARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20492	AKONGO SUSAN GLADI	Education Assistant	U7U	347,882	4,174,584
CR/T/20496	AWATA JAMES OJUKA	Head Teacher (Primary)	U4L	373,609	4,483,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,330,276</b>

### Cost Centre : Palabek Kal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20377	ADUMO ROSE	Education Assistant	U7U	326,508	3,918,096
CR/T/20367	ORIBA NORBERT	Education Assistant	U7U	326,508	3,918,096
CR/T/20369	EKAJU JOSEPH EPALLIO	Education Assistant	U7U	326,508	3,918,096
CR/T/20365	KALOKWERA RICHARD	Education Assistant	U7U	326,508	3,918,096
CR/T/20370	KITARA WILSON GEOFF	Education Assistant	U7U	326,508	3,918,096
CR/T/20368	KOMAKECH JAMES	Education Assistant	U7U	326,508	3,918,096
CR/T/20363	OKUMU JAMESSON FIT	Education Assistant	U7U	326,508	3,918,096
CR/T/20364	ONEN RICHARD BURTO	Education Assistant	U7U	326,508	3,918,096
CR/T/20374	OTIKA TONNY	Education Assistant	U7U	313,950	3,767,400
CR/T/20371	TOORACH WILSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20373	OLANYA DARIAUS	Education Assistant	U7U	357,023	4,284,276
CR/T/20375	ACAYE ANTHONY	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20376	TABU DAVID ORYEM	Deputy Head Teacher (Pr	U5U	509,549	6,114,588
CR/T/20372	ODONG KAMILLO P'OCE	Head Teacher (Primary)	U4L	680,159	8,161,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,046,684</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	Trial Teacher	U7L	218,500	2,622,000
CR/T/20608	OWEYA FELIX	Education Assistant	U7U	376,557	4,518,684
CR/T/20609	OTEMA JOHN	Education Assistant	U7U	321,689	3,860,268
CR/T/20611	OCEN PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20605	OBINA RONALD	Education Assistant	U7U	326,508	3,918,096



# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : PAUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20606	KOMAKECH FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20607	AKOKO JENNIFER	Education Assistant	U7U	326,508	3,918,096
CR/T/20610	OCAN MICHAEL	Education Assistant	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,591,432</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 Assistant	U7U	326,508	3,918,096
CR/T/20384	OKOT GODFREY	Education Assistant	U7U	326,508	3,918,096
CR/T/20379	ONEN SIMON	Education Assistant	U7U	326,508	3,918,096
CR/T/20381	OYOO JUSTINE LOMEA	Education Assistant	U7U	342,381	4,108,572
CR/T/20385	OBITA WILSON	Education Assistant	U7U	326,508	3,918,096
CR/T/20380	OCHAN JOSEPH OWOT	Education Assistant	U7U	359,757	4,317,084
CR/T/20383	OKEMOKOMA BOSCO B	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20382	OBITA ROBINSON	Head Teacher (Primary)	U4L	379,506	4,554,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,107,760</b>

### Cost Centre : APYETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20468	OJOK DENISH	Education Assistant	U7U	313,950	3,767,400
CT/T/20469	OROMA SAMUEL BAKER	Education Assistant	U7U	326,508	3,918,096
CT/T/20464	OLAA ALFRED	Education Assistant	U7U	326,508	3,918,096
CT/T/20465	OKETAYOT BOSCO DAU	Education Assistant	U7U	331,776	3,981,312
CT/T/20463	OGIKI FRANCIS	Education Assistant	U7U	331,776	3,981,312
CT/T/20462	OBALO FRANCIS	Education Assistant	U7U	359,757	4,317,084
CT/T/20466	OKOT FRANCIS	Education Assistant	U7U	326,508	3,918,096
CT/T/20467	OBOTE CHRISTOPHER GI	Head Teacher (Primary)	U4L	373,609	4,483,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,284,704</b>

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : LUGWAR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20441	LATABU GERTRUDE	Education Assistant	U7U	326,508	3,918,096
CT/T/20446	OBUK BENJAMIN INYAS	Education Assistant	U7U	326,508	3,918,096
CT/T/20442	OLUM GEORGE	Education Assistant	U7U	347,882	4,174,584
CT/T/20443	OKUMU CHRISTOPHER	Education Assistant	U7U	359,757	4,317,084
CR/T/20440	OLWENY RICHARD ORU	Education Assistant	U7U	326,508	3,918,096
CT/T/20438	OBALO EVAREST KENT	Education Assistant	U7U	337,015	4,044,180
CT/T/20439	NYERO JAMES	Education Assistant	U7U	326,508	3,918,096
CT/T/20445	AKENA RICHARD BWOC	Education Assistant	U7U	326,508	3,918,096
CT/T/20444	ANGOM RHODA OCHOL	Head Teacher (Primary)	U4L	428,158	5,137,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,264,224</b>

### Cost Centre : PADWAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20452	OTON RICHARD	Education Assistant	U7U	326,508	3,918,096
CT/T/20447	KOMAKECH FRANCIS	Education Assistant	U7U	326,508	3,918,096
CT/T/20449	OKWERA MARTIN ATW	Education Assistant	U7U	342,381	4,108,572
CT/T/20450	OLANA CONCY	Education Assistant	U7U	326,508	3,918,096
CT/T/20453	ONEKA KECH RICHARD	Education Assistant	U7U	326,508	3,918,096
CT/T/20454	ONGWECH BEN	Education Assistant	U7U	326,508	3,918,096
CT/T/20451	OTEMA JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
CT/T/20455	OTIM MUNU JOB BENSO	Senior Education Assista	U6L	371,304	4,455,648
CT/T/20448	Ocaya JULIUS PETER	Head Teacher (Primary)	U4L	449,785	5,397,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,470,216</b>

### Cost Centre : PARACELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20458	LAMUNU BETTY LORAH	Education Assistant	U7U	313,950	3,767,400
CT/T/20457	OCORA GEORGE WILLIA	Education Assistant	U7U	326,508	3,918,096
CT/T/20456	OKELLO JOSEPH	Education Assistant	U7U	359,757	4,317,084
CT/T/20460	OLENGEKENE STEPHEN	Education Assistant	U7U	331,776	3,981,312
CT/T/20459	ORYEM JUSTINE	Education Assistant	U7U	359,757	4,317,084
CT/T/20461	KIDEGA BOSCO	Education Assistant	U7U	326,508	3,918,096

# Vote: 585 Lamwo District

## Workplan 6: Education

### Cost Centre : PARACELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,219,072</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/20596	LAKOT STELLA DEVALE	Education Assistant	U7U	326,508	3,918,096
CR/T/20595	OBWOYA MICHAEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20594	OKETAYOT DAVID	Education Assistant	U7U	326,508	3,918,096
CR/T/20597	OKOT JOSEPH	Education Assistant	U7U	326,508	3,918,096
CR/T/20593	OYOO CHARLES LUBEG	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20592	WASHINGTON JORO BE	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,583,680</b>

### Cost Centre : Kangole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20172	OKANE FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20169	OKOT CHARLES	Education Assistant	U7U	359,757	4,317,084
CR/T/20167	OCITTI MILTON	Education Assistant	U7U	326,508	3,918,096
CR/T/20170	LOYAKI ALEX	Education Assistant	U7U	472,740	5,672,880
CR/T/20168	AYELLA JACOB RSHID	Education Assistant	U7U	326,508	3,918,096
CR/T/20171	OKOT JOSEPH	Education Assistant	U7U	326,508	3,918,096
CR/T/20173	OKANGREP JOE	Education Assistant	U7U	326,508	3,918,096
CR/T/20174	ABALO CHRISTINE	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,036,092</b>

### Cost Centre : Larobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20217	OLUM CHARLES OGILI	Education Assistant	U7U	359,757	4,317,084
CR/T/20215	ONEKI SAMUEL	Education Assistant	U7U	326,508	3,918,096
CR/T/20214	OTIM DAVID OYAMO	Education Assistant	U7U	326,508	3,918,096
CR/T/20213	AKANYO FLORENCE	Education Assistant	U7U	326,508	3,918,096

**Vote: 585** Lamwo District**Workplan 6: Education****Cost Centre : Larobi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20210	OKECH BENETH WASW	Education Assistant	U7U	326,508	3,918,096
CR/T/20212	OCEN FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/T/20218	NYERO PATRICK	Education Assistant	U7U	326,508	3,918,096
CR/T/20211	OKWIR RAYMOND	Education Assistant	U7U	331,776	3,981,312
CR/T/20216	LAKONY GEOFFREY IBI	Head Teacher (Primary)	U4L	379,506	4,554,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,361,044</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 Assistant	U7U	326,508	3,918,096
CR/T/20499	ORONYA GEOFFREY	Education Assistant	U7U	326,508	3,918,096
CR/T/20498	ORINGA BENSON RICHA	Education Assistant	U7U	326,508	3,918,096
CR/T/20501	OBONYO FRANCIS	Education Assistant	U7U	359,757	4,317,084
CR/T/20502	OBOL ALEX ODONG	Education Assistant	U7U	359,757	4,317,084
CR/T/20500	KILAMA FREDRICK	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,844,104</b>

**Cost Centre : Orii P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20200	AKENA ALSON ATUBE	Education Assistant	U7U	331,776	3,981,312
CR/T/20198	OKETA AMOS	Education Assistant	U7U	326,508	3,918,096
CR/T/20199	OPOKA KEREKENSUS	Education Assistant	U7U	337,015	4,044,180
CR/T/20197	OTTO JAMES	Education Assistant	U7U	359,757	4,317,084
CR/T/20194	KOMAKECH GEORGE	Education Assistant	U7U	326,508	3,918,096
CR/T/20195	OKENG ROBERT	Education Assistant	U7U	326,508	3,918,096
CR/T/20193	ONENCAN CHARLES WA	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20196	LUDEGA JAMES	Head Teacher (Primary)	U4L	379,506	4,554,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,106,584</b>

**Cost Centre : Paloga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20164	OJARA PATRICK	Education Assistant	U7U	326,508	3,918,096

# 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/20162	ACHAN ROSE OKOT	Education Assistant	U7U	331,776	3,981,312
CR/T/20158	OYAT BOSCO	Education Assistant	U7U	326,508	3,918,096
CR/T/20159	ORYEM JOHNSON ACHE	Education Assistant	U7U	337,015	4,044,180
CR/T/20157	OCENG ROBERT	Education Assistant	U7U	326,508	3,918,096
CR/T/20163	CANDANO JACOB OKEN	Education Assistant	U7U	326,508	3,918,096
CR/T/20165	ABONYO CATHERINE O	Education Assistant	U7U	457,288	5,487,456
CR/T/20160	OYENGA TONNY	Education Assistant	U7U	313,950	3,767,400
CR/T/20166	OLYEL DAVID	Senior Education Assista	U6L	371,304	4,455,648
CR/T/20161	ALIGA ASIRAFU	Senior Education Assista	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,864,028</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,055,212,444</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,216,382	416,886	816,382
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	507,966	235,559	507,966
Transfer of District Unconditional Grant - Wage	34,951	16,831	34,951
Multi-Sectoral Transfers to LLGs	656,063	163,496	256,063
<i>Development Revenues</i>	2,145,994	674,790	976,885
Donor Funding	1,050,716	0	
Roads Rehabilitation Grant	827,639	413,820	827,639
Unspent balances - donor	188,934	182,267	149,245
Unspent balances – Other Government Transfers	78,704	78,704	
<b>Total Revenues</b>	<b>3,362,376</b>	<b>1,091,677</b>	<b>1,793,267</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,216,382	414,844	816,382
Wage	34,951	25,246	34,951
Non Wage	1,181,431	389,598	781,431
<i>Development Expenditure</i>	2,145,994	222,417	976,885
Domestic Development	906,343	222,417	827,639
Donor Development	1,239,650	0	149,245
<b>Total Expenditure</b>	<b>3,362,376</b>	<b>637,261</b>	<b>1,793,267</b>

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

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

The proposed sector budget for FY2015/16 is estimated at Ushs 1,793,267,000= which is a decrease from 3,362,376,000 representing 47%. And the decrease was from IPF for donor funding and multi-sectoral transfers to LLGs. The proposed funds will be used for road rehabilitations, bridge works, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, locally raised revenue will support office operations and unconditional wage shall be used for salaries of works department staff.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	4	0	4
No. of people employed in labour based works (PRDP)	40	12	40
No of bottle necks removed from CARs	161	14	
Length in Km of Urban unpaved roads routinely maintained	22	13	
Length in Km of Urban unpaved roads periodically maintained	7	0	
No. of bottlenecks cleared on community Access Roads	1	0	1
Length in Km of District roads routinely maintained	300	263	292
Length in Km of District roads periodically maintained	11	8	24
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	12	0	1
Length in Km. of rural roads constructed (PRDP)	8	8	0
Length in Km. of rural roads rehabilitated (PRDP)	8	6	18
No. of Bridges Constructed	5	0	3
<b>Function Cost (UShs '000)</b>	<b>3,362,375</b>	<b>397,405</b>	<b>1,793,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,362,375</b>	<b>397,405</b>	<b>1,793,267</b>

### Planned Outputs for 2015/16

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

### (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 : Lamwo Town Council

# 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/10103	Oroma Milto Kissex	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10102	Bongomin Francis Joel	Assistant Engineering Of	U5Sc	377,781	4,533,372
CR/D/10099	Onencan Augustine Okwera	Senior Assistant Enginee	U4Sc	625,067	7,500,804
CR/D/10098	Akena Leonard	Supervisor of Works	U4U	1,177,199	14,126,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,661,368</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	Engineering Assistant	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>41,162,172</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,545	24,999	60,440
Sanitation and Hygiene	23,000	11,500	23,000
District Unconditional Grant - Non Wage	9,122	1,000	9,122
Locally Raised Revenues	4,000	0	4,000
Transfer of District Unconditional Grant - Wage	15,423	12,499	24,318
<i>Development Revenues</i>	1,559,216	282,176	549,152
Conditional transfer for Rural Water	485,802	242,900	485,802
Donor Funding	1,026,056	2,418	39,150
LGMSD (Former LGDP)	21,000	10,500	21,000
Locally Raised Revenues		0	3,200
Unspent balances – Conditional Grants	26,358	26,358	
<b>Total Revenues</b>	<b>1,610,761</b>	<b>307,175</b>	<b>609,592</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,545	28,815	60,440
Wage	15,423	11,565	24,318
Non Wage	36,122	17,250	36,122
<i>Development Expenditure</i>	1,559,216	88,651	549,152
Domestic Development	533,160	88,651	510,002
Donor Development	1,026,056	0	39,150
<b>Total Expenditure</b>	<b>1,610,761</b>	<b>117,466</b>	<b>609,592</b>

# Vote: 585 Lamwo District

## Workplan 7b: Water

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

Proposed budget for FY2015/16 is estimated at Ushs 609,592,000= which is a decrease from 1,0610,761,000 representing 62%. and the decrease was from IPF for donor of fund since Development Partners are now scaling down their activities in the district. The money will be used for construction of deep boreholes, Rehabilitation of deep boreholes, Construction of one drainable latrine, promotion of hygiene and sanitation, formation and training of water source committees, Advocacy planning meeting, post construction support to water source committees salary and general office operation

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	6	6	44
No. of supervision visits during and after construction	4	2	4
No. of water points tested for quality	17	24	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	17	24	15
No. of water and Sanitation promotional events undertaken	1	2	1
No. of water user committees formed.	17	12	16
No. Of Water User Committee members trained	17	11	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	36	0	11
No. of deep boreholes rehabilitated	10	0	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	5
No. of deep boreholes rehabilitated (PRDP)	4	0	3
<b>Function Cost (UShs '000)</b>	<b>1,610,761</b>	<b>37,132</b>	<b>609,592</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,610,761</b>	<b>37,132</b>	<b>609,592</b>

### Planned Outputs for 2015/16

Construction of 16 deep boreholes, Rehabilitation of 9 deep boreholes, Construction of one drainable latrine, promotion of hygiene and sanitation, formation and training of water source committees, Advocacy planning meeting, post construction support to water source committees.

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

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

#### 1. Low ground water potential

The district is mainly served with deep boreholes as safe water sources but in some areas it is difficult to extract water.



# Vote: 585 Lamwo District

## Workplan 7b: Water

### 2. Management of water and sanitation facilities.

Poor attitude of community towards operation and maintenance of the facilities.

### 3. Inadequate fund

The central government funds remitted to the district is not sufficient to address community demand at the same time.

## 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 Maintenance T	U7U	316,393	3,796,716
CR/D/10101	Komakech Robert Olwedo	Engineering Assistant	U7U	625,067	7,500,804
CR/D/10100	Acayo Grace	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,371,916</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,371,916</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,474	20,633	91,346
Transfer of District Unconditional Grant - Wage	47,056	7,061	47,056
Conditional Grant to District Natural Res. - Wetlands	26,888	13,444	26,888
District Unconditional Grant - Non Wage	11,402	0	11,402
Locally Raised Revenues	6,000	0	6,000
Unspent balances – UnConditional Grants	128	128	
<i>Development Revenues</i>	10,098	0	
Donor Funding	10,098	0	
<b>Total Revenues</b>	<b>101,572</b>	<b>20,633</b>	<b>91,346</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,474	25,455	91,346
Wage	47,056	10,591	47,056
Non Wage	44,418	14,864	44,290
<i>Development Expenditure</i>	10,098	0	0
Domestic Development	0	0	0
Donor Development	10,098	0	0
<b>Total Expenditure</b>	<b>101,572</b>	<b>25,455</b>	<b>91,346</b>

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

The proposed sector budget is Shs 91,346,000 compared to Shs 101,572,000 of the previous financial year

# Vote: 585 Lamwo District

## Workplan 8: Natural Resources

representing a decrease of 11%. The decrease was because of unspent balance for the previous financial 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 NEA laws, compliance monitoring among others

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	100	100	1
Number of people (Men and Women) participating in tree planting days		0	50
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	2	2	4
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored		0	1
No. of community women and men trained in ENR monitoring	1	0	100
No. of community women and men trained in ENR monitoring (PRDP)	200	0	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>101,572</b>	<b>20,177</b>	<b>91,346</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,572</b>	<b>20,177</b>	<b>91,346</b>

### Planned Outputs for 2015/16

replanting, implementation of NEA laws, 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

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

#### 1. Under staffing

All activities in the department is being managed by only the District environment Officer who handles all activities in the Natural Resources Department

#### 2. Inadequate funds

Locally Raised Revenue is never sent to the department and unconditional grants are not given adequately and hence other activities can not be implemented since year in year out we have been operating at a minimal capacity.

#### 3. Lack of cooperation from both political and technical staff

this is in regard to inspection and prosecuting offenders. Normally there is intervention from high ranking people who directs our office to alter the decisions.

# Vote: 585 Lamwo District

## Workplan 8: Natural Resources

### 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/10109	Komakech Richard	Environment Officer	U4Sc	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,121,696</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>14,121,696</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,523	83,081	169,253
Conditional Grant to Women Youth and Disability Gr:	10,595	5,298	10,595
Conditional transfers to Special Grant for PWDs	22,120	11,060	22,120
District Unconditional Grant - Non Wage	15,963	2,326	15,963
Transfer of District Unconditional Grant - Wage	90,518	55,847	90,518
Unspent balances – UnConditional Grants	270	270	
Locally Raised Revenues	7,500	1,000	15,500
Conditional Grant to Functional Adult Lit	11,615	5,808	11,615
Conditional Grant to Community Devt Assistants Non	2,942	1,472	2,942
<i>Development Revenues</i>	176,405	110,975	168,902
Donor Funding	85,883	69,290	85,883
LGMSD (Former LGDP)	4,526	2,264	4,526
Multi-Sectoral Transfers to LLGs	85,996	39,421	78,493
<b>Total Revenues</b>	<b>337,928</b>	<b>194,056</b>	<b>338,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,523	113,994	169,253
Wage	90,518	73,356	90,518
Non Wage	71,005	40,639	78,735
<i>Development Expenditure</i>	176,405	49,140	168,902
Domestic Development	90,522	2,507	83,019
Donor Development	85,883	46,633	85,883
<b>Total Expenditure</b>	<b>337,928</b>	<b>163,134</b>	<b>338,155</b>

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

The sector has budgeted Shs 338,155, 000 in the F/Y 2015/2016 which is an increase from Shs 337,928,000 by 0,07%, The reason being an increase in the IPF for Local revenue for the repair of the departmental vehicle. 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

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	48	40
No. of Active Community Development Workers	16	14	16
No. FAL Learners Trained	100	100	100
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	8	6	8
No. of women councils supported	4	3	4
<b>Function Cost (UShs '000)</b>	<b>337,928</b>	<b>125,025</b>	<b>345,658</b>
<b>Cost of Workplan (UShs '000):</b>	<b>337,928</b>	<b>125,025</b>	<b>345,658</b>

#### Planned Outputs for 2015/16

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

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

#### 1. Inadequate funding

The sector lacks funding for routine operation

#### 2. Lack of transport

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

#### 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	Community Development	U4L	601,341	7,216,092
CR/D/10118	Aluku Anthony Tolit	Senior Community Devel	U3L	912,771	10,953,252
CR/D/10117	Ocan Jakeo	District Community Deve	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,458,704</b>

**Vote: 585** Lamwo District**Workplan 9: Community Based Services****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	Assistant Community De	U6U	426,265	5,115,180
CR/D/10125	Okumu Robert	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,331,272</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/10120	Amedo Florence	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</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/10129	Akidi Hellen Abur	Assistant Community De	U6U	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</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	Assistant Community De	U6U	416,617	4,999,404
CR/D/10121	Kilama Paul	Community Development	U4L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,830,748</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/10128	Obita Churchil	Assistant Community De	U6U	426,265	5,115,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,115,180</b>

**Subcounty / Town Council / Municipal Division : Palabek Gem**

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

### Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Ayero Palma Obol	Assistant Community De	U6U	426,265	5,115,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,115,180</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	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>96,282,672</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,516	29,705	92,516
Transfer of District Unconditional Grant - Wage	32,918	10,985	32,918
Conditional Grant to PAF monitoring	8,000	3,265	10,000
District Unconditional Grant - Non Wage	41,598	15,455	41,598
Locally Raised Revenues	8,000	0	8,000
<i>Development Revenues</i>	53,107	6,712	14,329
LGMSD (Former LGDP)	13,927	6,712	14,329
Donor Funding	39,180	0	0
<b>Total Revenues</b>	<b>143,623</b>	<b>36,417</b>	<b>106,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,516	46,868	92,516
Wage	32,918	16,477	32,918
Non Wage	57,598	30,391	59,598
<i>Development Expenditure</i>	53,107	9,055	14,329
Domestic Development	13,927	9,055	14,329
Donor Development	39,180	0	0
<b>Total Expenditure</b>	<b>143,623</b>	<b>55,923</b>	<b>106,845</b>

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

In the F/Y 2015/2016 the Sector annual budget is Shs 106,845,000 which is a decrease by 26% compared to Shs 143,623,000 for the F/Y 2014/15. This is because of non inclusion of Donor fund as NUDEIL is now closing its operation in the district. All the other IPFs has remained unchanged except PAF monitoring. The funding sources are LGMSDG, PAF monitoring, unconditional grants, wages and local revenue. The fund will be used for wage payment and recurrent expenditure.

# Vote: 585 Lamwo District

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		0	2
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
<b>Function Cost (UShs '000)</b>	<b>143,623</b>	<b>32,701</b>	<b>106,845</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,623</b>	<b>32,701</b>	<b>106,845</b>

### Planned Outputs for 2015/16

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

### (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/10096	Kibwota Paul Muliya	Population Officer	U4U	1,032,132	12,385,584
CR/D/10097	Onywaronga Albon	Senior Planner	U3U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,969,588</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>21,969,588</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15	2015/16
	Approved	Proposed

# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,968	13,030	39,161
Transfer of District Unconditional Grant - Wage	16,478	7,762	16,478
Conditional Grant to PAF monitoring	2,807	1,404	4,000
District Unconditional Grant - Non Wage	12,683	3,654	12,683
Locally Raised Revenues	6,000	210	6,000
<i>Development Revenues</i>	7,225	0	
Donor Funding	7,225	0	
<b>Total Revenues</b>	<b>45,193</b>	<b>13,030</b>	<b>39,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,968	20,279	39,161
Wage	16,478	11,643	16,478
Non Wage	21,490	8,636	22,683
<i>Development Expenditure</i>	7,225	0	0
Domestic Development	0	0	0
Donor Development	7,225	0	0
<b>Total Expenditure</b>	<b>45,193</b>	<b>20,279</b>	<b>39,161</b>

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

The Sector budget for the F/Y 2015/16 is Shs 39,161,000 which is a reduction from Shs 45,193,000 by 13% because of non inclusion of Donor fund as NUDEIL is now closing their operation in the district. There is no change in the IPF for other sources of revenue. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage, and District unconditional grant non wage. The expenditures will mainly be for 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30-06-2014	30-03-2015	
<i>Function Cost (US\$ '000)</i>	<b>45,193</b>	<b>12,940</b>	<b>39,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>45,193</b>	<b>12,940</b>	<b>39,161</b>

### Planned Outputs for 2015/16

Carry out departmental audit, detecting frauds, auditing NAADs, NUSAF, Health Centers, 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

### (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



# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

### 2. Transport

The sector lack transport facilities the available motorcycles are very old

### 3. Office space

The department is housed in a very small room

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lamwo Town council

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Okema Amic Christopher	Examiner of Accounts	U5U	495,032	5,940,384
CR/D/10105	Nyero James	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,524,388</b>

#### Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Agwang Angeline	Examiner of Accounts	U5U	528,588	6,343,056
CR/D/10108	Nyeko Geoffrey Job	Internal Auditor	U4U	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,362,564</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
IA/2014/001	Okumu Alex	Examiner of Accounts	U5U	495,032	5,940,384
CR/D/10107	Oola Peter	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,524,388</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>47,411,340</b>

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Assorted office stationary procured			Staff salaries paid to all staffs of HLG and LLGs
	Staff salaries paid to all staffs of HLG and LLGs	Staff salaries paid to all staffs of HLG and LLGs		Hard to reach allowances paid to all LLGs staffs
	Hard to reach allowances paid to all LLGs staffs	Hard to reach allowances paid to all LLGs staffs		External meetings/seminars attended, PRDP projects commissioned
	External meetings/seminars attended, PRDP projects commissioned	External meetings/seminars attended, PRDP projects commissioned		LLGs operations supervised
	LLGs operations supervised	LLGs operations supervised		12 monthly DTTPC meetings held
	12 monthly DTTPC meetings held	12 monthly DTTPC meetings held		Routine coordination of all sectors' activities conducted, PRDP projects commissioned in all the completed project sites
	Routine coordination of all sectors' activities conducted	Routine coordination of all sectors' activities conducted		
	District programmes supervised	District programmes supervised		
	Quarterly review meetings conducted on NUDEIL programme	Quarterly review meetings conducted on NUDEIL programme		
	Monthly radio talk show conducted on NUDEIL programme	Monthly radio talk show conducted on NUDEIL programme		
	Workshops and seminars on NUDEIL programme attended	Workshops and seminars on NUDEIL programme attended		
	Stationary and printing services conducted for NUDEIL activities	Stationary and printing services conducted for NUDEIL activities		
	Monthly Financial Reports on NUDEIL programme submitted	Monthly Financial Reports on NUDEIL programme submitted		
	Books of accounts procured for NUDEIL funds	Books of accounts procured for NUDEIL funds		
	Operational costs for NUDEIL programme met	Operational costs for NUDEIL programme met		
	<i>Wage Rec't:</i> 290,876	<i>Wage Rec't:</i> 30,688		<i>Wage Rec't:</i> 259,413
	<i>Non Wage Rec't:</i> 140,207	<i>Non Wage Rec't:</i> 88,894		<i>Non Wage Rec't:</i> 176,766
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 60,988	<i>Donor Dev't</i> 1,116		<i>Donor Dev't</i> 0
	<b>Total</b> 498,071	<b>Total</b> 120,698		<b>Total</b> 444,179

#### 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. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.	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		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> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 14,149		<i>Non Wage Rec't:</i> 20,880
	<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> 15,000	<b>Total</b> 14,149		<b>Total</b> 20,880

#### Output: Capacity Building for HLG

No. (and type) of capacity	5 (Staff sent for short refresher	12 (Newly recruited staff inducted,	4 (Staff sent for short refresher
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# Vote: 585 Lamwo District

## Workplan Outputs

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

### Ia. Administration

building sessions undertaken	courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	mentoring staff at the district H/Q and LLG, 2 staff sent for training)	courses, councilors and staff taken for retreat .newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)
Availability and implementation of LG capacity building policy and plan	( )	Yes (LG capacity building policy is being implemented)	Yes (Implementation of LG Capacity building policy and plan adhered to)
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	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	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>	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>53,985</b>	<i>Domestic Dev't</i>	19,991	<i>Domestic Dev't</i>	40,941
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,985</b>	<b>Total</b>	<b>19,991</b>	<b>Total</b>	<b>40,941</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%)	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 6)	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:	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.	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>	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>2,096,783</b>	<i>Domestic Dev't</i>	429,343	<i>Domestic Dev't</i>	1,965,170
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,096,783</b>	<b>Total</b>	<b>429,343</b>	<b>Total</b>	<b>1,965,170</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	Not done	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district
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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>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 585 Lamwo District

## Workplan Outputs

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

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:

Youth Livelihood programs implemented, supervised and monitored in all the sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	397,340	<i>Domestic Dev't</i>	8,420	<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>	<b>397,340</b>	<b>Total</b>	<b>8,420</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	2 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted in Q1)	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)		
No. of monitoring reports generated	( )	2 (Monitoring report generated and discussed by the relevant committees)	4 (Monitoring reports generated and discussed by the relevant committees)		
Non Standard Outputs:	PRDP and PAF monitoring by technical staff and members of executives	PRDP and PAF monitoring by technical staff and members of executives in Q1 but only RDC carried out monitoring in Q2s	PRDP and PAF monitored 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>	51,505	<i>Non Wage Rec't:</i>	14,276	<i>Non Wage Rec't:</i>	41,432
<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>	<b>51,505</b>	<b>Total</b>	<b>14,276</b>	<b>Total</b>	<b>41,432</b>

#### Output: Records Management

Non Standard Outputs:	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	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	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>	3,325	<i>Non Wage Rec't:</i>	350	<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>	<b>3,325</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>4,000</b>

#### Output: Information collection and management

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 1a. Administration

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	Not done	YLF transferred to the beneficiaries
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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>4,800</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>	307,541
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>307,541</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>250,387</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,110
<i>Non Wage Rec't:</i>	<b>84,950</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,408
<i>Domestic Dev't</i>	<b>198,375</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,393
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>533,713</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>329,910</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	( )	0 (Not planned for)	( )		
No. of administrative buildings constructed	( )	1 (Work is at the completion stage)	( )		
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (Work is at the completion stage)	( )		
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	Work is at the completion stage			
<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>22,469</b>	<i>Domestic Dev't</i>	10,131	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,469</b>	<b>Total</b>	<b>10,131</b>	<b>Total</b>	<b>0</b>

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

No. of administrative buildings constructed	3 (Administrative buildings maintained)	1 (Work is at the final stage)	( )
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)	16 (Not planned for)	1 (Solar system maintained and serviced)

# Vote: 585 Lamwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)	1 (Work is at the completion stage)	1 (Retention for administration block under PRDP paid)	
Non Standard Outputs:		Supervision and monitoring is on going	Supervision of the administration 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> 75,862	<i>Domestic Dev't</i> 50,359	<i>Domestic Dev't</i> 23,905	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 75,862	<b>Total</b> 50,359	<b>Total</b> 23,905	
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	11 (11 motorcycles procured)	0 (Not done)	4 (One double cabin pick up and 3 motorcycles procured)	
No. of motorcycles purchased	( )	0 (Notdone)	8 (Motorcycles purchased)	
Non Standard Outputs:		Not done	Motorcycles delivered to Sub county chiefs	
	<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> 111,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 160,957	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 111,000	<b>Total</b> 0	<b>Total</b> 160,957	
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	2 (2 lap top computers procured for Planning unit and administration department)	0 (Not done)	1 (One set of public adress system procured under LGMSDG)	
Non Standard Outputs:	Computers serviced and repaired	Not 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> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,798	
	<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> 0	<b>Total</b> 10,798	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	Assorted furniture procured for the council hall	Not done	Assorted furniture procured for the council hall	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 2,963	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,165	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,963	<b>Total</b> 0	<b>Total</b> 7,165	
<b>Output: Other Capital</b>				
Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	Work is at the finishing stage	CAO's residence rehabilitated at Padibe Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 53,995	<i>Domestic Dev't</i> 32,719	<i>Domestic Dev't</i> 54,234	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,995	<b>Total</b> 32,719	<b>Total</b> 54,234	

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 1a. Administration

#### 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	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted))	31-12-2014 (Quarterly report submitted and General office operation execute, payroll management)	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted))
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Salary paid and Books of Accounts Procured, monitoring and mentoring LLGs	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation
	<i>Wage Rec't:</i> <b>101,993</b>	<i>Wage Rec't:</i> 45,224	<i>Wage Rec't:</i> 101,993
	<i>Non Wage Rec't:</i> <b>53,174</b>	<i>Non Wage Rec't:</i> 48,713	<i>Non Wage Rec't:</i> 33,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 155,167</b>	<b>Total 93,937</b>	<b>Total 135,193</b>

##### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Local revenue mobilization)	2 (Local revenue mobilization done)	197200000 (Local revenue mobilization done 100%)
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)	2 (50% collection from LHT and Mobilization done)	2000000 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)
	Revenue register Prepared and updated)		Revenue register Prepared and updated)
Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties)	9 (Revenue mobilization done in 4 the sub counties)	70000000 (Revenue mobilization done in all the sub counties)
	Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all		Revenue enhancement plan produced
	35% Remittance from subcounties Collected to 100%)		LST collected to 36,000,000)
Non Standard Outputs:	In all the 9 sub counties and two thwn councils	Collection of revenue of 50% of 205,014,000	In all the 9 sub counties and two twon councils
	<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>16,023</b>	<i>Non Wage Rec't:</i> 6,727	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 2. Finance

	<i>Total</i>	<b>16,023</b>	<i>Total</i>	<b>6,727</b>	<i>Total</i>	<b>16,000</b>
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#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)	31-12-2014 (not done)	15-04-2014 (Sector Budget Prepared)			
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to the council)	31-03-2015 (To be presented in Q3)				
Non Standard Outputs:	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>300</b>	<i>Non Wage Rec't:</i>	500	<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>300</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>300</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Subcounties' staff and District are backstoped	Budget monitored through budget desk meetings, TPC , Committees and Executives	Subcounties' staff and District are backstoped			
	Outstanding obligation are paid / accomplished		Outstanding obligation are paid / accomplished			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	9,726	<i>Non Wage Rec't:</i>	6,500
	<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>6,500</b>	<b>Total</b>	<b>9,726</b>	<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)	31-12-2014 (-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	30-9-2015 (-Final Accounts Prepared and submitted)			
Non Standard Outputs:	LLG backstoped, financial records prepared for all institutions	LLG backstoped, financial records prepared for all institutions	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared			
	<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>	10,150	<i>Non Wage Rec't:</i>	20,000
	<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>10,150</b>	<b>Total</b>	<b>20,000</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



# Vote: 585 Lamwo District

## Workplan Outputs

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

### 2. Finance

*Total*      **93,845**                      *Total*      **0**                      *Total*      **93,845**

### 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:	Staff salary paid and general office operation undertaken	Payment of staff salary and general office operation	Staff salary paid and general office operation undertaken
	<i>Wage Rec't:</i> <b>35,363</b>	<i>Wage Rec't:</i> 18,292	<i>Wage Rec't:</i> 196,168
	<i>Non Wage Rec't:</i> <b>48,941</b>	<i>Non Wage Rec't:</i> 33,906	<i>Non Wage Rec't:</i> 62,189
	<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>84,304</b>	<i>Total</i> <b>52,198</b>	<i>Total</i> <b>258,357</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	Prequalification of bidders, bids advertisements, award of contracts, submissions of quarterly reports and bids evaluated	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,948</b>	<i>Non Wage Rec't:</i> 10,778	<i>Non Wage Rec't:</i> 15,948
	<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>26,830</b>	<i>Donor Dev't</i> 3,534	<i>Donor Dev't</i> 0
	<i>Total</i> <b>42,778</b>	<i>Total</i> <b>14,312</b>	<i>Total</i> <b>15,948</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	200 staff were confirmed and 2 staff were redesignated	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>28,680</b>	<i>Non Wage Rec't:</i> 8,509	<i>Non Wage Rec't:</i> 1,285,773
	<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>52,080</b>	<i>Total</i> <b>8,509</b>	<i>Total</i> <b>1,285,773</b>

#### Output: LG Land management services

No. of Land board meetings      4 (Land board meeting held)      2 (Land board meetings held)      ( )

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 3. Statutory Bodies

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)	150 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)
Non Standard Outputs:	Staff in and office recruited and salary paid	No staff recruited	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> 10,773	<i>Non Wage Rec't:</i> 2,632	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,594	<b>Total</b> 2,632	<b>Total</b> 10,773

#### 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)	2 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	4 (Staff in and office recruited and salary paid)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	2 (PAC reports discussed by council)	4 ( )
Non Standard Outputs:	Special Audit reports reviewed	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> 17,991	<i>Non Wage Rec't:</i> 7,140	<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> 17,991	<b>Total</b> 7,140	<b>Total</b> 17,991

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 220,289	<i>Non Wage Rec't:</i> 27,606	<i>Non Wage Rec't:</i> 92,830
	<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> 220,289	<b>Total</b> 27,606	<b>Total</b> 92,830

#### Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings	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> 33,400	<i>Non Wage Rec't:</i> 26,400	<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> 33,400	<b>Total</b> 26,400	<b>Total</b> 33,400

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	( )	0 (n/a)	1 (Procurement of one set of assorted office equipments done)
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,821
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>6,821</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: MSIP held, Facilitation of DCDO Wages of NAADs staff and gratuity Salary paid to NAADs coordinator for FID, farmer for a facilitation, was paid to those whose contracts Radio programme , strengthening of ended late and registration of HLFOs

Wage Rec't:	221,685	Wage Rec't:	64,460	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	35,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>256,685</b>	<b>Total</b>	<b>64,460</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops 40 (Farmers from all the sub counties) 0 (no funds released) ( )

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.) 0 (none release of funds) ( )

No. of farmers receiving Agriculture inputs 300 (Farmers from all the sub counties) 0 (non release of funds and activities not implemented) ( )

No. of farmers accessing advisory services ( ) 0 (none release of funds) ( )

Non Standard Outputs: N/A n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	163,797	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>163,797</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	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, trasing 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 ,	5 staffs have been paid their salaries for 6 months. 2 round of supervision carried out. A vehicle was serviced and repaired. Agricultural data was collected on simsim production. 2 Disease survillance carried out under VODP 2. and 2 oversight meeting was held at Agoro irrigation scheme	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, trasing and monitoring carried out under VODP. Agoro irrigation scheme. training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on	
	<i>Wage Rec't:</i> <b>64,772</b>	<i>Wage Rec't:</i> 21,453	<i>Wage Rec't:</i> 157,772	
	<i>Non Wage Rec't:</i> <b>20,845</b>	<i>Non Wage Rec't:</i> 4,983	<i>Non Wage Rec't:</i> 31,000	
	<i>Domestic Dev't</i> <b>16,000</b>	<i>Domestic Dev't</i> 1,200	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>101,617</b>	<b>Total</b> <b>27,636</b>	<b>Total</b> <b>213,772</b>	

#### 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 least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	1 (construction of the market shed has not started because contract have been awarded. late 1 round of data coolected of simsim, reports prepared and submitted to MAAIF, 1 round of supervision carried out, facilitated WFD)	1 ( Collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatory field visits, verification of input dealers 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	activities implemented in 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. Market construction will be in Lokung Sub County	Support supervision to farmers groups	
	<i>Wage Rec't:</i> <b>28,002</b>	<i>Wage Rec't:</i> 7,406	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>28,879</b>	<i>Non Wage Rec't:</i> 10,348	<i>Non Wage Rec't:</i> 15,420	
	<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>56,881</b>	<b>Total</b> <b>17,754</b>	<b>Total</b> <b>15,420</b>	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	136000 (Pets vaccinated against rubbies 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)	23631 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, 3600 Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	5000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	
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# Vote: 585 Lamwo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	( )	13941 (vaccination of cattle against FMD, CBPP)	1000 (Cattle and goats taken for slaughtering in Padibe Town Council)
No of livestock by types using dips constructed	( )	19173 (vaccination of poultry against NCD)	0 (n/a)
Non Standard Outputs:	Llivelock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	1 training carried out for 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.	Llivelock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 13,525	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,913
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,000	<b>Total</b> 13,525	<b>Total</b> 43,913

#### Output: Fisheries regulation

Quantity of fish harvested	0 (n/a)	0 (study tour was conducted in quarter 1)	( )
No. of fish ponds stocked	0 (Not planned for.)	1 (no supervision was conducted in the quarter)	1 (Kuluyee dam in Padibe Town Council)
No. of fish ponds constructed and maintained	0 (Not planned for)	1 (Activities implemented in Q1)	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Padibe TC, Agoro water reserver maintained but no construction undertaken)
Non Standard Outputs:	Study tour to Kajansi fry centre and Busenyi done.	Activities implemented in Q1	Monitoring of fish stocked in Kuluyee dam and other four which were stocked earlier
	<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> 4,000	<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> 4,000	<b>Total</b> 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.)	22 (acaricides have not been procured due to delayed award of contracts)	0 (n/a)
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.	2 (contract have not been awarded for supply of chemicals 1 round of training carried out in Paloga, Madi Opei and Agoro)	0 (n/a)
Non Standard Outputs:	Number of animals sprayed, number of litres of duo spray.) 100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.	1 round of training carried out in Paloga, Madi Opei and Agoro	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> 10,000	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 4. Production and Marketing

	Total	10,000	Total	4,190	Total	0
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
No. of tsetse traps deployed and maintained	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compiled and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	0 (n/a)	100 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compiled and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)			
Non Standard Outputs:	farmers trained, supervision and monitoring	n/a	60 farmers trained in apiary management from all the sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

<b>Output: Crop marketing facility construction</b>						
No of plant marketing facilities constructed	1 (construction of market stall at Pangira trading center in Lokung sub county)	0 (tConstruction of Pangira market stalls to begin in Q3)	1 (Market stalls at Palabek Ogili , Lugwar Parish completed)			
Non Standard Outputs:	Supervision of Construction of market stalls at Lokung Sub county Licwa Parish ,	contract not awarded				
	<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>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,292
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,292</b>

<b>Output: PRDP-Market Construction</b>						
No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	1 (2 supervisions have been carried out in ngomoromo)	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)			
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)	1 (construction of Ngomoromo market is complete while procurement process for Apiriti market is on going)	2 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)			
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	2 ropunds of supervision conducted at Ngomoromo market in Lokung sub county	Supervision of construction of border market at Apiriti and Ngomoromo			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<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>	319,324	<i>Domestic Dev't</i>	91,788	<i>Domestic Dev't</i>	244,478
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>319,324</b>	<b>Total</b>	<b>91,788</b>	<b>Total</b>	<b>244,478</b>

### Function: District Commercial Services

#### 1. Higher LG Services

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	0 (not done because of non release of funds)	100 (In 9 sub counties and two Town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	0 (not done because of lack of funds)	1 (One trade sensitization meeting at the district H/Q)
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	0 (not done because of non release of funds)	1000 (In 9 sub counties and two Town councils)
No of awareness radio shows participated in	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)	0 (No activity was implemented)	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)
Non Standard Outputs:	farmers trained on management of assets and group dynamics	not done	farmers trained on management of assets and group dynamics
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,402	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,402
	<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> 2,402	<b>Total</b> 0	<b>Total</b> 2,402

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

1. Higher LG Services

**Output: Healthcare Management Services**

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	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	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	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>	691,514	<i>Wage Rec't:</i>	1,455,030
<i>Non Wage Rec't:</i>	<b>481,315</b>	<i>Non Wage Rec't:</i>	177,150	<i>Non Wage Rec't:</i>	374,191
<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>718,357</b>	<i>Donor Dev't</i>	189,713	<i>Donor Dev't</i>	443,098
<b>Total</b>	<b>2,412,215</b>	<b>Total</b>	<b>1,058,378</b>	<b>Total</b>	<b>2,272,320</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	900 ()	0 (NA)	0 (NA)
No. of Health unit Management user committees trained	4 ()	0 (NA)	6 (All the 6 PRDP projects supervised quarterly)
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>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>0</b>
			<b>6,602</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	()	0 (NA)	23 (All the essential drugs delivered to the 23 Health Units)
Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (NA)	23 (Medical supplies delivered to the 23 Health facilities quarterly)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (NA)	0 (No Health facilities reported no stock out)
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>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>0</b>
			<b>1,000</b>

#### 2. Lower Level Services

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

Number of children immunized with	450 (Static and Outreach immunisation services provided,	163 (Static and Outreach immunisation services provided,	300 (Static and Outreach immunisation services provided,
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# Vote: 585 Lamwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Pentavalent vaccine in the NGO Basic health facilities	VHT mobilising community for outreach services)	VHT mobilising community for outreach services)	VHT mobilising community for outreach services)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	74 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	200 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	246 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	
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)	898 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1800 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	NA	Fund transferred to St. Peter and Paul HCIII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,343	<i>Non Wage Rec't:</i> 7,171	<i>Non Wage Rec't:</i> 14,343	
	<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> 14,343	<b>Total</b> 7,171	<b>Total</b> 14,343	

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

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)	4127 (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)	3500 (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)
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)	108 (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)	174 (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 Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
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 Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)	43 (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 Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)	8 (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 Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)
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)	105981 (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)	136346 (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. 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.)	2533 (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.)	3970 (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)
%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)	50 (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)	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)	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)	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)

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 5. Health

No. 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)	3907 (All the 23 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, Di)	5280 (All the 23 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.)
Non Standard Outputs:	Transfer of fund to all the health units	NA	Transfer of fund to all the health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 380	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,393	<i>Non Wage Rec't:</i> 29,793	<i>Non Wage Rec't:</i> 71,385
	<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> 65,393	<b>Total</b> 30,173	<b>Total</b> 71,385

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

No. of villages which have been declared Open Deafecation Free(ODF)	327 (All the villages in Lamwo District)	0 (Not done)	0 (NA)
No. of new standard pit latrines constructed in a village	2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III)	1 (Not done)	1 (Retention for one block of 4 stance drainable latrine and 2 wash room in Palabek Kal HCIII paid)
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,966
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,000	<b>Total</b> 0	<b>Total</b> 1,966

#### 3. Capital Purchases

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

Non Standard Outputs:	Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomoromo HCII, Okol HCII, Anaka HCII and Anaka HCII	One office block for the District Health Officer (DHO) with vaccine store constructed at the district headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 13,568	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,000	<b>Total</b> 13,568	<b>Total</b> 0

#### Output: Other Capital

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## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Mortuary constructed at Padibe HCIV	work not done	Solar lighting lighting facilities installed in 4 health units, Land titles for 2 HCIV and 7 HCIII acquired, retention paid for and Placenta pits constructed in 3 health units, retention paid for construction of mortuary in Padibe HCIV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,034
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,034</b>

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

No of healthcentres constructed	1 (Installed solar lighting system at Potika HC II)	0 (Not Done)	2 (4 stance drainable latrine with wash room at Padibe West HCIII constructed and Retention of installation of solar lighting system paid)		
No of healthcentres rehabilitated	()	0 (NA)	0 (NA)		
Non Standard Outputs:	Supervised and Monitored installation of solar lighting system at Potika HC II	NA	construction of 4 stance latrine and washroom supervised		
<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>	5,230	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,230</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,179</b>

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

No of staff houses constructed	()	0 (NA)	2 (Rehabilitation of Doctor's house done and Staff house at Padibe West HCIII undertaken)		
No of staff houses rehabilitated	()	0 (NA)	0 (NA)		
Non Standard Outputs:		NA	Supervision undertaken		
<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>	25,719
<i>Donor Dev't</i>	0	<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>25,719</b>

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

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of maternity wards constructed	1 (Completed Maternity Ward at Palabek Gem HCIII)	0 (Not done)	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)
Non Standard Outputs:	Monitoring and supervision of completion of martenity ward at Palabek Gem done	NA	Supervised rehabilitation of martenity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid

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## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,832</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)		
No of OPD and other wards constructed	1 ( OPD at Padibe HCIV completed)	0 (Not done)	1 (OPD at Potika HCII renovated)		
Non Standard Outputs:	Supervised and monitored the OPD NA construction at Padibe HCIV		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,596	<i>Domestic Dev't</i>	7,822	<i>Domestic Dev't</i>	13,537
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,596</b>	<b>Total</b>	<b>7,822</b>	<b>Total</b>	<b>13,537</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0 (NA)		
No of OPD and other wards constructed	1 (Completed construction of General Ward at Palabek Ogili HCIII)	0 (Work not yet started)	2 (General ward at Padibe West HCIII completed, Retention for completion of general/ maternity ward at Palabek gem HCIII paid)		
Non Standard Outputs:	Supervision and monitoring of construction of general ward done	NA	Completion of General ward at Padibe West HCIII supervised		
<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>	84,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,019</b>

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

No of theatres constructed	()	0 (NA)	1 (Madi Opei HCIV theatre rehabilitated)		
No of theatres rehabilitated	()	0 (NA)	0 (NA)		
Non Standard Outputs:		NA	Supervision of rehabilitation of theatre at Madi Opei HCIV undertaken		
<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>	26,880
<i>Donor Dev't</i>	0	<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>26,880</b>

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 5. Health

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)
No. of qualified primary teachers	642 (In all the schools)	640 (Teachers deployed and monitored)	642 (All the 71 primary schools)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> <b>4,027,161</b>	<i>Wage Rec't:</i> 1,546,201	<i>Wage Rec't:</i> 3,755,956
	<i>Non Wage Rec't:</i> <b>1,003,360</b>	<i>Non Wage Rec't:</i> 112,636	<i>Non Wage Rec't:</i> 980,091
	<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>5,030,520</b>	<b>Total</b> <b>1,658,837</b>	<b>Total</b> <b>4,736,047</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)	44000 (UPE fund transferred to the 71 government aided primary schools in the district)
No. of student drop-outs	200 (In all the schools)	200 (Go back to school campaign conducted)	200 (In all the schools)
No. of Students passing in grade one	100 (In all the schools)	80 (Dialogue with stakeholders on improved learning conducted)	60 (All the 71 primary schools)
No. of pupils sitting PLE	2100 (In all the schools)	2500 (Pupils registered for PLE in all the 71 P/S)	2100 (All the 71 primary schools)
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>322,917</b>	<i>Non Wage Rec't:</i> 196,313	<i>Non Wage Rec't:</i> 424,194
	<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>322,917</b>	<b>Total</b> <b>196,313</b>	<b>Total</b> <b>424,194</b>

##### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	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;	N/A	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya, Lacara, Lugedeand Larobi Primary schools
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# Vote: 585 Lamwo District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,100
<i>Donor Dev't</i>	0	<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>26,100</b>

#### 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)	0 (Money was spent for bid preparation)	2 (One block of 2 Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Work to begin in Q3)	2 (One block of classroom rehabilitated in Padibe P/S)
Non Standard Outputs:	N/A	N/a	Supervision of the construction of Ayuu Anaka P/S 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>	125,822	<i>Domestic Dev't</i>	9,857	<i>Domestic Dev't</i>	93,250
<i>Donor Dev't</i>	376,708	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>502,530</b>	<b>Total</b>	<b>9,857</b>	<b>Total</b>	<b>93,250</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Pit latrines constructed in Agoro P/S, Ogako lacan P/S, Lawiyeoduny P/S and Lugwar P/S)	0 (Work to begin in Q3)	3 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)
No. of latrine stances rehabilitated	( )	0 (No budget for rehabilitation)	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary school)
Non Standard Outputs:		N/A	Supervision 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>	35,660	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,452
<i>Donor Dev't</i>	331,233	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>366,894</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,452</b>

#### 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)	0 (No budget for rehabilitation)	5 (Retention paid for construction of pit latrines at Madi Kiloc, Padwat, Ocula, Dicwinyi and Katum P/S)
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)	5 (A block of five stance VIP latrine construction works begun at Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/S)	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)
Non Standard Outputs:	N/A	N/A	Supervision 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>	52,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,299
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<i>52,745</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>31,299</i>
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#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	7 (Construction of classrooms at Pauma P/S, Madi Opei P/S and Dibolyec P/S)	3 (Retention paid for for Potika P/S)	2 (Payment for retention for constructed teachers houses at Ogako lacan and Padwat P/Ss done)	
No. of teacher houses rehabilitated	( )	0 (Not budgeted for)	0 (Not planned for)	
Non Standard Outputs:	Supervision of Construction of classrooms at Pauma P/S, Madi Opei P/S and Dibolyec P/S	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>8,000</b>	<i>Domestic Dev't</i> 2,661	<i>Domestic Dev't</i> 14,764
	<i>Donor Dev't</i>	<b>725,801</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>733,801</b>	<b>Total</b> 2,661	<b>Total</b> 14,764

#### 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)	0 (Not done)	3 (Teachers' house constructed at Kapetta P/S, Liri P/S and Ochula P/S)	
No. of teacher houses rehabilitated	0 (N/A)	0 (No budget for rehabilitation)	1 (Payment of retention for Wanglango PIS done)	
Non Standard Outputs:	N/A	N/A	Supervision done	
	<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>197,800</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 277,444
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>197,800</b>	<b>Total</b> 0	<b>Total</b> 277,444

#### 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)	140 (Supplied in Q1)	3 (Orii P/S, Ogako Lacan P/S and Lalak P/S)	
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>16,000</b>	<i>Domestic Dev't</i> 13,666	<i>Domestic Dev't</i> 21,400
	<i>Donor Dev't</i>	<b>84,318</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>100,318</b>	<b>Total</b> 13,666	<b>Total</b> 21,400

#### 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)	4 (Supply was done in Q1)	( )	
Non Standard Outputs:	Supervision of supply of furniture	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>40,830</b>	<i>Domestic Dev't</i> 37,440	<i>Domestic Dev't</i> 0



# Vote: 585 Lamwo District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,830</b>	<b>Total</b>	<b>37,440</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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)	52 (Fund transferred to 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 passing O level	5 (In all the schools)	10 (Results not yet released)	( )
No. of students sitting O level	250 (In all the schools)	250 (Students registered for UCE)	( )
Non Standard Outputs:	N/A	N/A	Schools inspected
	<i>Wage Rec't:</i> <b>373,110</b>	<i>Wage Rec't:</i> 141,969	<i>Wage Rec't:</i> 374,699
	<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>373,110</b>	<b>Total</b> <b>141,969</b>	<b>Total</b> <b>374,699</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 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.)	1200 (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.)	2000 (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.)
Non Standard Outputs:	N/A	N/A	Schoolsinspected
	<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>172,956</b>	<i>Non Wage Rec't:</i> 110,784	<i>Non Wage Rec't:</i> 188,259
	<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>172,956</b>	<b>Total</b> <b>110,784</b>	<b>Total</b> <b>188,259</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (N/A)	( )
No. of classrooms constructed in USE	4 (Completion of one block of 4 classrooms in Agoro seeds Secondary School)	0 (Not yet 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> 0
	<i>Domestic Dev't</i> <b>28,250</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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>28,250</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0 (No vocational school)	0 (No vocational schools)	(
No. Of tertiary education Instructors paid salaries	1 (IPF erroneously posted to Lamwo district vote.)	0 (PF erroneously posted to Lamwo district vote.)	1 (IPF erroneously posted to Lamwo district vote.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>403,684</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
	<i>Total</i>	<b>403,684</b>	<i>Total</i> <b>0</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	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 External Exams carried out at Shs 4,000,000
	<i>Wage Rec't:</i>	<b>44,269</b>	<i>Wage Rec't:</i> 13,116
	<i>Non Wage Rec't:</i>	<b>17,073</b>	<i>Non Wage Rec't:</i> 16,137
	<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> 65,000
	<i>Total</i>	<b>61,342</b>	<i>Total</i> <b>29,253</b>

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

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe4 (All secondary schools) Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	6 (Lokung SSS, Padibe SSS, Padibe4 (All secondary schools) Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (N/A)	
No. of inspection reports provided to Council	4 (Quarterly)	1 (One report provided to council)	
No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	18 (20 selected primary, secondary and nursery schools were inspected)	
Non Standard Outputs:	n/a	All secondary schools inspected	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>23,574</b>	<i>Non Wage Rec't:</i> 8,524
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>157,459</b>	<i>Donor Dev't</i>	47,844	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,033</b>	<b>Total</b>	<b>56,368</b>	<b>Total</b>	<b>23,574</b>

#### Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in National Athletic Championship in Soroti District. In Q1	District participated in National Athletics championship and MDD		
<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>5,000</b>	<i>Non Wage Rec't:</i>	5,270	<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>5,000</b>	<b>Total</b>	<b>5,270</b>	<b>Total</b>	<b>1,000</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done		
<i>Wage Rec't:</i>	<b>34,951</b>	<i>Wage Rec't:</i>	16,831	<i>Wage Rec't:</i>	34,951
<i>Non Wage Rec't:</i>	<b>32,253</b>	<i>Non Wage Rec't:</i>	7,739	<i>Non Wage Rec't:</i>	43,052
<i>Domestic Dev't</i>	<b>20,777</b>	<i>Domestic Dev't</i>	4,560	<i>Domestic Dev't</i>	20,777
<i>Donor Dev't</i>	<b>47,952</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>135,933</b>	<b>Total</b>	<b>29,130</b>	<b>Total</b>	<b>98,781</b>

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

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	30 (Quarterly expenditure on general office running and project supervision)	4 (Quarterly expenditure on project supervision and monitoring)		
No. of people employed in labour based works	40 (In all the subcounties)	40 (No training done yet.)	40 (In all the subcounties)		
Non Standard Outputs:	Quarterly activities done	Not done.	Quarterly activities 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>16,462</b>	<i>Domestic Dev't</i>	4,238	<i>Domestic Dev't</i>	16,462
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,462</b>	<b>Total</b>	<b>4,238</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 by DRC	No activity took place.	Operation of District Roads Committee (DRC) at district headquarters.
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# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

<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>8,000</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	8,000
<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>1,432</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,432</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>8,000</b>

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

Non Standard Outputs:	Training of road gangs and Road Committees	Not done.	Training of Road Gangs, at Sub-counties.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,400</b>	<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	1 (Over 90% completed.)	0 (NA)
Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	8 (Scheduled for Q3.)	24 (Routine mechanised maintenance of Lagwel - Laguri road (8.3Km) in Padibe West and Periodic Maintenance of Lugwar - Paracele road (16.5Km) in Palabek kal and Palabek ogili sub-counties.)
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	279 (Roads maintained.)	292 (Maintenance in all the sub-counties)
Non Standard Outputs:	Districts roads maintained	Supervision and monitoring done.	Districts roads maintenance supervised and monitored.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>397,942</b>	<i>Non Wage Rec't:</i>	76,992
<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>397,942</b>	<b>Total</b>	<b>76,992</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>656,063</b>	<i>Non Wage Rec't:</i>	256,063
<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>656,063</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	223,635	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,635</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Maintenance and Repairs of District and Project Vehicles. Not done

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

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

Non Standard Outputs: 2 laptop computers and accessories Not done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,708	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,708</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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. Repairs and maintenance of road plants done. Maintenance and repair of road plants and vehicles at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,173	<i>Non Wage Rec't:</i>	32,800	<i>Non Wage Rec't:</i>	87,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,673</b>	<b>Total</b>	<b>32,800</b>	<b>Total</b>	<b>87,173</b>

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

Non Standard Outputs: furniture supply to works department Not done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	27,650	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Other Capital

Non Standard Outputs:	Retention payments on 17 Boreholes and Water Quality testing of 17 boreholes at Various sites and sub-counties	Not done.	Completion of Engineering and Water Office blocks and procurement of office equipments and furniture
	<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>42,882</b>	<i>Donor Dev't</i> 149,245
	<b>Total</b>	<b>42,882</b>	<b>Total</b> 149,245

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Lamwo TC - Katum - Paloga Road, in Padibe East, and Paloga Sub-counties.)	0 (No work done.)	1 (Low cost sealing(LCS) at Lamwo District Headquarters)
Length in Km. of rural roads rehabilitated	( )	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	Not done.	Road sealing works supervised and monitored.
	<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> 342,000
	<i>Donor Dev't</i>	<b>842,191</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>842,191</b>	<b>Total</b> 342,000

#### 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)	7 (Road regrading using forced accounts of Alenyo-Bungu road, 7Km, in Paloga sub-county, has started with bush clearing)	0 (Not planned due to lack of funds.)
Length in Km. of rural roads rehabilitated	8 (Gem Central - Pawena in Palabek gem sub-county)	12 (Bush clearing and road formation done.)	18 (Road rehabilitations of Olebi - Lelabul; 7.0Km, and Kirombe P/S - Kal; 5.0Km in the sub-counties of Lokung and Madiopei respectively.  Gravelling of Gem Central - Pawena road, 6Km)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Supervision and monitoring done.	Rehabilitation works supervised and monitored
	<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>402,000</b>	<i>Domestic Dev't</i> 402,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>402,000</b>	<b>Total</b> 402,000

#### 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.)	2 (Only Limur drift and Culverts Installed. Lagwel drift, Aringa bridge and Ateng bridge not done.)	3 (Completion of Ateng Bridge works in Lokung Sub-county, Completion of Lagwel Vented Drift works in Padibe East sub-county, and Completion of Pabu Bridge in
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# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Supervision and monitoring done	Supervision and monitoring not done.	Palabek Kal sub-county)		Supervision and monitoring done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0	0
	<i>Domestic Dev't</i> 461,704	<i>Domestic Dev't</i> 30,863	<i>Domestic Dev't</i>		41,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>		0
	<b>Total</b> 461,704	<b>Total</b> 30,863	<b>Total</b>		<b>41,000</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

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. Consultative meetings done.	Staff salaries/wages paid Small office equipment acquired
	<i>Wage Rec't:</i> 15,423	<i>Wage Rec't:</i> 7,710	<i>Wage Rec't:</i> 24,318
	<i>Non Wage Rec't:</i> 36,122	<i>Non Wage Rec't:</i> 10,896	<i>Non Wage Rec't:</i> 36,122
	<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> 51,545	<b>Total</b> 18,606	<b>Total</b> 60,440

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

Non Standard Outputs:	No. of water facility user committees trained	6 (Six villages)	8 (Mura and Dic pe villages)	44 (Padwat west, mudu central Alimotiko central Guruguru)
	Number of support supervision conducted..		Construction works not commence	Number of water source committees trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 1,453	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 1,453	<b>Total</b> 3,000	<b>Total</b> 3,000

#### Output: Supervision, monitoring and coordination

Non Standard Outputs:	No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West)	2 (Supervision of old projects isw on going)	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo)
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# Vote: 585 Lamwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Lokung Palabek kal Palabek gem Palabek ogili)		Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)	
No. of water points tested for quality	17 (All new water sources tested for quality)	25 (Actual work not started)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( District headquarter and sub-county headquarters)	2 (District and sub-county headquarters)	4 (District and sub-county headquarters)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and selected sub-county headquarts)	1 (coordination meeting conducted)	4 (District and subcounty headquarters)	
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	0 (in progress)	15 (fifteen old selected water sources analysed for quality assurance.)	
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.	Data collected and analysed,construction works supervised and inspected.	supervision visits during and after construction,coordination meetings conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,802	<i>Domestic Dev't</i> 724	<i>Domestic Dev't</i> 10,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,802	<b>Total</b> 724	<b>Total</b> 10,200	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (N/a)	0 (N/a)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	1 (Water and sanitation promotion events undertaken in Agoro sub county)	1 (Sanitation and hygiene campaigns conducted .and world water day celebrated)



# Vote: 585 Lamwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water user committees formed.	17 (Seleted villages)	17 (porum,ywaya,lotuku,pii pe,Agora,Apyeta north,otaa,labayongo,katum west,mekmek,ayago,padibe west HCIII,kangole, Tomato,layamo abili,lotibol)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)	
No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	16 (Porum,Ywaya,Lotuku,Pii pe,Agora,Apyeta north, Ataa, Labayongo, Katum west, Mekmek, Ayago, Padibe west HCIII,Kangole, Tomato,Layamo Abili, Lotibol)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	
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)	0 (N/a)	2 (District advocacy at district level sub-county advocacy at subcounty level)	
Non Standard Outputs:	Advocacy meetings held in17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	N/a	Advocacy meetings held in16 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> 904	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,302	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 904	<b>Total</b> 21,302	

### Output: Promotion of Sanitation and Hygiene

# Vote: 585 Lamwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintenance structures. This is done at household & institutional levels	Follow up of triggered villages done in 10 selected villages in all the Sub counties	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,000</b>	<i>Domestic Dev't</i>	9,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>9,200</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	23,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Hand pump parts procured	Not done	one motor cycle procured and protective wears	
	<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>15,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,000</b>

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

Non Standard Outputs:	Computer software procured and services	Not done	computer software acquired computer serviced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Hand pump mechanics tool kits distributed to HPM at parish level.	not done	Hand pump parts procured	
	<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>14,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>41,000</b>

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7b. Water

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

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

#### Output: Other Capital

Non Standard Outputs:	Software activities for NUDEIL project implemented	not done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>106,056</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>106,056</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

No. of public latrines in RGCs and public places	1 (Growth centre)	0 (Contract not awarded)		1 (Drainable latrine constructed at growth centre)	
Non Standard Outputs:	Drainable latrine constructed	Contract not awarded		Drainable latrine constructed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 15,000

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated in the selected villages/Villages)	0 (work not started)		5 (Agoro Paloga Madiopei Padibe east Padibe west)	
No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	0 (Work not started)		11 (Borehole constructed at Padwat west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North, Agorolelamel and Kangole)	
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Work not started		Deep boreholes rehabilitation and construction 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>321,358</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 259,224
	<i>Donor Dev't</i>	<b>920,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 39,150

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<i>1,241,358</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>298,374</i>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	5 (Five sub-countie)		0 (Contracts awarded and signed)		5 (Borehole drilled at Laracodong, Cinglonyo, Katum, Tadi South, and Lotogo and retention paid for borehole drilled at Apyetta Nortn, Layamo abili, Katum East, Mekmet and Wigweng)	
No. of deep boreholes rehabilitated	4 ( Boreholes rehabilitated in the selected villages)		0 (work not started)		3 (Palabek gem Palabek kal Palabek ogili)	
Non Standard Outputs:	Deep borehole construction and rehabilitated.		Work not started		Deep borehole construction and rehabilitated.supervised	
	<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>126,000</b>	<i>Domestic Dev't</i>	<b>6,245</b>	<i>Domestic Dev't</i>	<b>117,276</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>126,000</b>	<i>Total</i>	<b>6,245</b>	<i>Total</i>	<b>117,276</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DEAP Developed	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.			
	<i>Wage Rec't:</i>	<b>47,056</b>	<i>Wage Rec't:</i>	7,061	<i>Wage Rec't:</i>	47,056
	<i>Non Wage Rec't:</i>	<b>10,128</b>	<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i>	8,061
	<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>57,184</b>	<i>Total</i>	<b>9,716</b>	<i>Total</i>	<b>55,117</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	50 (All the LLGs)			
Area (Ha) of trees established (planted and surviving)	100 (Trees Planted at Lokung and District Headquarters)	0 (Not done)	1 (Trees planted at the District Headquarters)			
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>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<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>1,500</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)		20 (From all the LLGs)	
No. of Agro forestry Demonstrations	1 (Lokung Subcounty)	2 (N/A)		1 (The communities trained and watersheds mainating and managed)	
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>	1,500
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (inspections done)	1 (Routine monitoring and inspections and carried out forest inspections at the central forest resrve, public lan and)		4 (forest monitored in both the Central Forest Reserves and Public land)	
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>1,000</b>	<i>Non Wage Rec't:</i>	400	<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
<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>400</b>	<b>Total</b>	<b>1,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community sensitized on wetlands management Commites formed at Lokung)	0 (Not done)		1 (Wetlands Management Committees formed and trained)	
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>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)		1 (Aringa)	
No. of Wetland Action Plans and regulations developed	1 (District Wetlands Action Plan Developed and the Environment Acion Plan Developed)	0 (Not done)		1 (Tree planted along the wetlands identified at Lamwo Town Council and Palabak Kal subcounty. Wetland Action Plan developed)	
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>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 ( Training communities on Environmental monitoring of the ENR)	0 (Not done)	100 (Communities sentiized and attitudes changed.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Communities trained on early warning signs of the Environment and Natural Resources. Meeting Held with the District Environment/Enforcemnt committee)	100 (Community trained in Paloga, Agoro, lokung, Palabel kal and Padibe East)	200 (Communities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee)
Non Standard Outputs:	District and Subcounty Action Plans Developed	Carrying out community meeting	Subcounty Environment Action Plans Developed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,394	<i>Non Wage Rec't:</i>	4,855
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,394</b>	<b>Total</b>	<b>4,855</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)	1 (Not done)	4 (Environment and Natural Resources monitored and the culprits convicted .)
Non Standard Outputs:	Boreholes supervised and Monitored	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,098	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,298</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	2 (Monitoring reports in place and oommunities were sensitized in five sub counties)	4 (Monitoring reports in place and offenders prosecuted and convicted)
Non Standard Outputs:	Riding gear purchased	under procurement process	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,383	<i>Non Wage Rec't:</i>	4,416
<i>Domestic Dev't</i>	0	<i>Domestic 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>5,383</b>	<i>Total</i>	<b>4,416</b>	<i>Total</i>	<b>5,383</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
No. of new land disputes settled within FY	1 (Government Land Titled e.g District Headquarter Land)		3 (preparing files for titling of land in lamwo)		2 (Lands office operated and titles in processed and Number of cases handled.)	
Non Standard Outputs:	Recruitment of staff in land office	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>2,813</b>	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,813</b>	<b>Total</b>	<b>790</b>	<b>Total</b>	<b>3,000</b>

### 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:	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	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	16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered, and workshops attended			
	<i>Wage Rec't:</i>	<b>90,518</b>	<i>Wage Rec't:</i>	55,606	<i>Wage Rec't:</i>	90,518
	<i>Non Wage Rec't:</i>	<b>13,212</b>	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	25,442
	<i>Domestic Dev't</i>	<b>4,526</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,526
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108,256</b>	<b>Total</b>	<b>57,426</b>	<b>Total</b>	<b>120,486</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	6 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	40 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)			
Non Standard Outputs:	LC trained on local court procedured, sub county CDOs trained on Case management and record keeping on neglected children	LC trained on local court procedured, sub county CDOs trained on Case management and record keeping on neglected children	Not planned for			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,276	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>85,883</b>	<i>Donor Dev't</i>	42,633	<i>Donor Dev't</i>	85,883
	<b>Total</b>	<b>88,883</b>	<b>Total</b>	<b>44,909</b>	<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)	0 (Not done)		16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)		
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	Not done		Monthly staff meetings conducted at the district headquarters		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,963</b>	<i>Non Wage Rec't:</i>	1,283	<i>Non Wage Rec't:</i>	4,963
	<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
	<b>Total</b>	<b>4,963</b>	<b>Total</b>	<b>1,283</b>	<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)	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)		100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trained, review meeting conducted, office stationaries procured, NALMIS report delivered to the Ministry)		
Non Standard Outputs:	2 Review meetings conducted	2 Review meetings 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>13,115</b>	<i>Non Wage Rec't:</i>	5,252	<i>Non Wage Rec't:</i>	11,615
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,115</b>	<b>Total</b>	<b>5,252</b>	<b>Total</b>	<b>11,615</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counseled	Not done		Not budgetted for due to limited fund		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,907
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>1,907</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)	2 (Not done)		4 (Executive Youth council meeting conducted, Internatinal youth day celebration conducted, stationaries and office equipments procured)		
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	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



# Vote: 585 Lamwo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>4,344</b>	<i>Non Wage Rec't:</i>	1,750	<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>1,750</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	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	2 ( PWD days celebration organised, Special grant for PWD monitored and 2 groups were supported)	8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)
Non Standard Outputs:	meetings with PWDs conducted	Meeting for PWD Executives was conducted for enterprise selection	meetings with PWDs conducted
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,027</b>	<i>Non Wage Rec't:</i>	12,530
<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>24,027</b>	<b>Total</b>	<b>12,530</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	cultural programs supported and conducted in the district	Not done	cultural programe supported
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</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>500</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Settlement of labour disputes	Not done	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>500</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>500</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	4 (4 women council meetings held, 1 (Not5 done) sensitisation of women councillors on their roles.)		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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,344</b>	<i>Non Wage Rec't:</i>	800
<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>4,344</b>	<b>Total</b>	<b>800</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>85,996</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,996
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,996</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,996</b>

### 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, LLGs monitored, supervised and mentored, quarterly reports submitted	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP
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<i>Wage Rec't:</i>	<b>32,918</b>	<i>Wage Rec't:</i>	10,985	<i>Wage Rec't:</i>	32,918
<i>Non Wage Rec't:</i>	<b>32,963</b>	<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	24,963
<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
<b>Total</b>	<b>65,881</b>	<b>Total</b>	<b>20,384</b>	<b>Total</b>	<b>57,881</b>

#### Output: District Planning

No of qualified staff in the Unit	( )	2 (n/a)	2 (Annual workplans, budget and quarterly reports produced and submitted to the line ministries, Budget conference conducted, BFP submitted to the MOFPED)
No of minutes of Council meetings with relevant resolutions	( )	3 (n/a)	6 (Council meetings conducted bi monthly and relevant resolutions implemented)
No of Minutes of TPC meetings	( )	6 (n/a)	12 (Monthly TPC meeting conducted)
Non Standard Outputs:		n/a	Issues discussed in the TPC meetings submitted to the relevant committees

<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: Demographic data collection

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Establishment of demographic data District data bank reviewed and Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP

and operation of District Population data collected, analysed and Office. Quarterly publication of desseminated to users NUDEIL activities carried out

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,166	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>14,655</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,655</b>	<b>Total</b>	<b>1,166</b>	<b>Total</b>	<b>6,000</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 roduced

Budget conference held, BFP produced and submitted to MOFPED, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP roduced

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 roduced

<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>18,635</b>	<i>Non Wage Rec't:</i>	8,154	<i>Non Wage Rec't:</i>	18,635
<i>Domestic Dev't</i>	<b>5,911</b>	<i>Domestic Dev't</i>	2,996	<i>Domestic Dev't</i>	7,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,546</b>	<b>Total</b>	<b>11,150</b>	<b>Total</b>	<b>26,001</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: All the district , NUDEIL and sub county projects, monitored reports produced , and submitted for discussions

Not done

Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees

<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>8,016</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,964
<i>Donor Dev't</i>	<b>24,525</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,541</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,964</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 585 Lamwo District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	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, Seminars attended, Subscriptions paid, Investigations carried.	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties
	<i>Wage Rec't:</i> <b>16,478</b>	<i>Wage Rec't:</i> 7,762	<i>Wage Rec't:</i> 16,478
	<i>Non Wage Rec't:</i> <b>10,435</b>	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 11,628
	<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>7,225</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,138</b>	<b>Total</b> <b>10,642</b>	<b>Total</b> <b>28,106</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	2 (Quarterly Audit reports produced)	4 (Quarterly audit and special audit reports produced and submitted)
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-12-2014 (Internal Audit report submitted)	( )
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools ,health units and all the District projects and raising certificates	6 LLGs, 15 NUSAF, and 12 districts departments audited and all the certificates of works raised for the on going projects that are supervised and monitored	LLGs, NAADs, NUSAF2, schools, health units, audited and certificates raised to all contractors
	<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>11,055</b>	<i>Non Wage Rec't:</i> 2,298	<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>11,055</b>	<b>Total</b> <b>2,298</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>6,910,904</b>	<i>Wage Rec't:</i> 2,686,659	<i>Wage Rec't:</i> 6,633,648
<i>Non Wage Rec't:</i>	<b>4,869,457</b>	<i>Non Wage Rec't:</i> 1,205,334	<i>Non Wage Rec't:</i> 5,235,357
<i>Domestic Dev't</i>	<b>6,000,600</b>	<i>Domestic Dev't</i> 854,794	<i>Domestic Dev't</i> 5,333,575
<i>Donor Dev't</i>	<b>4,889,787</b>	<i>Donor Dev't</i> 284,841	<i>Donor Dev't</i> 782,376
<b>Total</b>	<b>22,670,748</b>	<b>Total</b> <b>5,031,628</b>	<b>Total</b> <b>17,984,956</b>

# Vote: 585 Lamwo District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs	<i>General Staff Salaries</i>	259,413
	Hard to reach allowances paid to all LLGs staffs	<i>Allowances</i>	93,766
	External meetings/seminars attended, PRDP projects commissioned	<i>Medical expenses (To employees)</i>	1,000
	LLGs operations supervised	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	12 monthly DTPC meetings held	<i>Advertising and Public Relations</i>	4,000
	Routine coordination of all sectors' activities conducted, PRDP projects commissioned in all the completed projects	<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Postage and Courier</i>	1,000
		<i>Cleaning and Sanitation</i>	3,000
		<i>Consultancy Services- Short term</i>	4,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	26,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Compensation to 3rd Parties</i>	10,000
		<i>Wage Rec't:</i>	259,413
		<i>Non Wage Rec't:</i>	176,766
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>444,179</b>

#### Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions.	<i>Allowances</i>	6,100
	Quarterly Training Committee meetings conducted.	<i>Special Meals and Drinks</i>	880
	Quarterly Reward and Sanction Committee meeting conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	7,400
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,880</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Staff sent for short refresher courses, councilors and staff taken for retreat .newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	<i>Allowances</i>	18,729
		<i>Workshops and Seminars</i>	6,000
		<i>Staff Training</i>	12,712
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan adhered to)	<i>Bank Charges and other Bank related costs</i>	500
Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,941
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,941</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% 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%)	<i>Donations</i>	1,965,170
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,965,170
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,965,170</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programme in the district	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 1,500 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	20,000 2,000
No. of monitoring reports generated	4 (Monitoring reports generated and discussed by the relevant committees)	<i>Fuel, Lubricants and Oils</i>	19,432
Non Standard Outputs:	PRDP and PAF monitored by technical staff and members of executives		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,432</b>
<b>Output: Records Management</b>			

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted	Allowances	1,500
	Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Telecommunications	500
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	YLF transferred to the beneficiaries	Donations	307,541
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	307,541
		Donor Dev't	0
		<b>Total</b>	<b>307,541</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	0	Non Residential buildings (Depreciation)	23,905
No. of solar panels purchased and installed	1 (Solar system maintained and serviced)		
No. of existing administrative buildings rehabilitated	1 (Retention for administration block under PRDP paid)		
Non Standard Outputs:	Supervision of the administration done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,905
		Donor Dev't	0
		<b>Total</b>	<b>23,905</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of vehicles purchased	4 (One double cabin pick up and 3motorcycles procured)	Transport equipment	160,957
No. of motorcycles purchased	8 (Motorcycles purchased)		
Non Standard Outputs:	Motorcycles delivered to Sub county chiefs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	160,957
		Donor Dev't	0
		<b>Total</b>	<b>160,957</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	1 (One set of public adress system procured under LGMSDG)	Machinery and equipment	10,798
Non Standard Outputs:			

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>1a. Administration</i></b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,798
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,798</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Assorted furniture procured for the council hall</b>	<i>Furniture and fittings (Depreciation)</i>	7,165
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,165
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,165</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>CAO's residence rehabilitated at Padibe Town Council</b>	<i>Residential buildings (Depreciation)</i>	54,234
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,234
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,234</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>	259,413
		<i>Non Wage Rec't:</i>	247,078
		<i>Domestic Dev't</i>	2,578,710
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,085,202</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted)	<i>General Staff Salaries</i>	101,993
		<i>Allowances</i>	8,385
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	92
		<i>Bank Charges and other Bank related costs</i>	1,223
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	800
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	101,993
		<i>Non Wage Rec't:</i>	33,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>135,193</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	197200000 (Local revenue mobilization done 100%)	<i>Allowances</i>	7,717
Value of Hotel Tax Collected	2000000 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	<i>Workshops and Seminars</i>	1,500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	506
Value of LG service tax collection	70000000 (Revenue mobilization done in all the sub counties)	<i>Fuel, Lubricants and Oils</i>	2,277
	Revenue enhancement plan produced		
	LST collected to 36,000,000)		

# Vote: 585 Lamwo District

## Workplan Details

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

Non Standard Outputs: **In all the 9 sub counties and two town councils**

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council **15-04-2014 (Sector Budget Prepared)** *Printing, Stationery, Photocopying and Binding* 300

Date for presenting draft Budget and Annual workplan to the Council 0

Non Standard Outputs:

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

#### Output: LG Expenditure management 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  
*Information and communications technology (ICT)* 300  
*Fuel, Lubricants and Oils* 2,500  
*Maintenance - Vehicles* 500

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General **30-9-2015 (-Final Accounts Prepared and submitted)** *Allowances* 8,700  
*Advertising and Public Relations* 200  
*Computer supplies and Information Technology (IT)* 1,000  
Non Standard Outputs: **-Management Letter Responded to** *Printing, Stationery, Photocopying and Binding* 4,000  
**-LLG Backstoped** *Small Office Equipment* 700  
**-Monthly and quarterly reports prepared** *Telecommunications* 800  
*Information and communications technology (ICT)* 800  
*Cleaning and Sanitation* 300  
*Fuel, Lubricants and Oils* 3,000  
*Maintenance - Vehicles* 500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000

# Vote: 585 Lamwo District

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## Workplan Details

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

### 2. Finance

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,000</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>	76,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>177,993</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>	196,168
		<i>Allowances</i>	29,350
		<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 - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	196,168
		<i>Non Wage Rec't:</i>	62,189
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>258,357</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>	6,240
		<i>Advertising and Public Relations</i>	5,419
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<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>	0
		<b>Total</b>	<b>15,948</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	<i>Allowances</i>	17,200
		<i>Pension for General Civil Service</i>	1,228,413
		<i>Pension for Teachers</i>	28,680
		<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
		<i>Small Office Equipment</i>	1,600
		<i>Subscriptions</i>	500

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Information and communications technology (ICT)</i>	160
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,285,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,285,773</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	0	<i>Allowances</i>	6,000
No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,773
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	<b>Staff in and office recruited and salary paid</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>4 (Staff in and office recruited and salary paid)</b>	<i>Allowances</i>	12,000
No. of LG PAC reports discussed by Council		4 0	<i>Printing, Stationery, Photocopying and Binding</i>
Non Standard Outputs:	<b>Special Audit reports reviewed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,991
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,991</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Payment of allowances, exgrattia, and gratuity</b>	<i>Allowances</i>	92,830
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	92,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,830</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>Payment of allowances for council and committee meetings</b>	<i>Allowances</i>	33,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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
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US\$ Thousand

### 3. Statutory Bodies

#### 3. Capital Purchases

##### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Procurement of one set of assorted office equipments done)	<i>Machinery and equipment</i>	6,821
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 6,821
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 6,821

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	196,168
		<i>Non Wage Rec't:</i>	1,518,904
		<i>Domestic Dev't</i>	6,821
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,721,893</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, training and monitoring carried out under VODP. Agoro irrigation scheme. training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Insurances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and funeral expenses</i>	157,772 7,800 5,800 2,500 4,300 800 600 200 2,500 9,000 22,000 500
		<i>Wage Rec't:</i>	157,772
		<i>Non Wage Rec't:</i>	31,000
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>213,772</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 ( Collection of 1 round of agric data, submission of w/plans and reports to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatory field visits, verification of input dealers and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	4,000 2,000 1,000 1,000 4,000 3,420
Non Standard Outputs:	Support supervision to farmers groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,420</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Pets vaccinated against rubeppia in all sub counties, livestock census done and veterinary facility data	<i>Allowances</i> <i>Special Meals and Drinks</i>	21,071 825
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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>	
<b>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.) <b>1000 (Cattle and goats taken for slaughtering in Padibe Town Council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,860
No of livestock by types using dips constructed	<b>0 (n/a)</b>	<i>Telecommunications</i>	2,060
Non Standard Outputs:	<b>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.</b>	<i>Agricultural Supplies</i>	7,500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,097
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	28,913
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,913</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0	<i>Allowances</i>	1,000
No. of fish ponds stocked	<b>1 (Kuluyee dam in Padibe Town Council)</b>	<i>Special Meals and Drinks</i>	600
No. of fish ponds constructed and maintained	<b>5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Pabide TC, Agoro water reserver maintained but no construction undertaken)</b>	<i>Fuel, Lubricants and Oils</i>	2,400
Non Standard Outputs:	<b>Monitoring of fish stocked in Kuluyee dam and other four which were stocked earlier</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>100 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compiled and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)</b>	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,000
		<i>Agricultural Supplies</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	<b>60 farmers trained in apiary management from all the sub counties</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Crop marketing facility construction</b>			
No of plant marketing facilities constructed	<b>1 (Market stalls at Palabek Ogili , Lugwar Parish completed)</b>	<i>Other Structures</i>	54,292



# Vote: 585 Lamwo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,292
<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,292</b>

#### Output: PRDP-Market Construction

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	<i>Other Structures</i>	244,478
No. of rural markets constructed	2 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)		
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>	244,478
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>244,478</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	402
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)		
No of awareness radio shows participated in	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)		
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>	157,772
		<i>Non Wage Rec't:</i>	77,822
		<i>Domestic Dev't</i>	352,683
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>588,277</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 payed; 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	1,455,030
		Allowances	607,742
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	300
		Workshops and Seminars	3,000
		Staff Training	28,597
		Hire of Venue (chairs, projector, etc)	25,356
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	2,000
		Telecommunications	600
		Information and communications technology (ICT)	600
		Travel inland	2,934
		Fuel, Lubricants and Oils	132,160
		Maintenance - Vehicles	6,000
		Maintenance – Other	1,500
		<i>Wage Rec't:</i>	1,455,030
		<i>Non Wage Rec't:</i>	374,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	443,098
		<b>Total</b>	<b>2,272,320</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	Fuel, Lubricants and Oils	3,602
No. of Health unit Management user committees trained	6 (All the 6 PRDP projects supervised quarterly)	Allowances	2,500
Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,602
		<i>Donor Dev't</i>	0

# Vote: 585 Lamwo District

## Workplan Details

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

		<i>Total</i>	<b>6,602</b>
<b>Output: Medical Supplies for Health Facilities</b>			
Value of health supplies and medicines delivered to health facilities by NMS	23 (All the essential drugs delivered to the 23 Health Units)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Value of essential medicines and health supplies delivered to health facilities by NMS	23 (Medical supplies delivered to the 23 Health facilities quarterly)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No Health facilities reported no stock out)		
Non Standard Outputs:	NA		
		<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><i>Total</i></b>	<b>1,000</b>

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	<i>Conditional transfers for NGO Hospitals</i>	14,343
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)		
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)		
Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)		
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)

Number of inpatients that visited the Govt. health facilities.	3500 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	<i>Transfers to other govt. units</i>	71,385
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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>	
<b>5. Health</b>	
Number of trained health workers in health centers	174 (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.	8 (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)
Number of outpatients that visited the Govt. health facilities.	136346 (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. and proportion of deliveries conducted in the Govt. health facilities	3970 (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)
%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)
No. of children immunized with Pentavalent vaccine	5280 (All the 23 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,)
Non Standard Outputs:	Transfer of fund to all the health units

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,385</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	<i>Transfers to other govt. units</i>	1,966
No. of new standard pit latrines constructed in a village	1 (Retention for one block of 4 stance drainable latrine and 2 wash room in Palabek Kal HCIII paid)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,966
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,966</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Solar lighting liighting facilities installed in 4 health units, Land titles for 2 HCIV and 7 HCIII acquired, retention paid for and Placenta pits constructed in 3 health units,retention paid for construction of mortuary in Padibe HCIV	<i>Other Structures</i>	53,034
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,034
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,034</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	2 (4 stance drainable latrine with wash room at Padibe West HCIII constructed and Retention of installation of solar lighting system paid)	<i>Other Structures</i>	20,179
No of healthcentres rehabilitated	0 (NA)		
Non Standard Outputs:	construction of 4 stance latrine and washroom supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,179
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,179</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	2 (Rehabilitation of Doctor's house done and Staff house at Padibe West HCIII undertaken)	<i>Residential buildings (Depreciation)</i>	25,719
No of staff houses rehabilitated	0 (NA)		

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
Non Standard Outputs:	Supervision undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,719
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,719</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	67,832
No of maternity wards constructed	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)		
Non Standard Outputs:	Supervised rehabilitation of marternity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,832
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,832</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	13,537
No of OPD and other wards constructed	1 (OPD at Potika HCII renovated)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,537
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,537</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	26,019
No of OPD and other wards constructed	2 (General ward at Padibe West HCIII completed, Retention for completion of general/ maternity ward at Palabek gem HCIII paid)		
Non Standard Outputs:	Completion of General ward at Padibe West HCIII supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,019
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,019</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>			
No of theatres constructed	1 (Madi Opei HCIV theatre rehabilitated)	<i>Non Residential buildings (Depreciation)</i>	26,880
No of theatres rehabilitated	0 (NA)		

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## Workplan Details

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

### 5. Health

Non Standard Outputs:      Supervision of rehabilitation of thetre  
at Madi Opei HCIV undertaken

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,880
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,880</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>	1,455,030
		<i>Non Wage Rec't:</i>	460,919
		<i>Domestic Dev't</i>	241,767
		<i>Donor Dev't</i>	443,098
		<b>Total</b>	<b>2,600,815</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 teachers paid salaries	642 (All the 71 government aided primary schools in the district)	<i>General Staff Salaries</i>	3,755,956
		<i>Allowances</i>	980,091
No. of qualified primary teachers	642 (All the 71 primary schools)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	3,755,956
		<i>Non Wage Rec't:</i>	980,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,736,047</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	<i>Transfers to other govt. units</i>	424,194
No. of student drop-outs	200 (In all the schools)		
No. of Students passing in grade one	60 (All the 71 primary schools)		
No. of pupils sitting PLE	2100 (All the 71 primary schools)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	424,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>424,194</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom. Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools	<i>Other Structures</i>	26,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,100</b>

#### Output: Classroom construction and rehabilitation



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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
No. of classrooms constructed in UPE	2 (One block of 2 Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)	Non Residential buildings (Depreciation)	93,250
No. of classrooms rehabilitated in UPE	2 (One block of classroom rehabilitated in Padibe P/S)		
Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	93,250
		Donor Dev't	0
		<b>Total</b>	<b>93,250</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	3 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	Other Structures	46,452
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako Iacan, Lawiye Oduny, Lugwar and Agoro primary schoolc)		
Non Standard Outputs:	Supervision done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,452
		Donor Dev't	0
		<b>Total</b>	<b>46,452</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	5 (Retention paid for construction of pit latrines at Madi Kiloc, Padwat, Ocula, Diewinyi and Katum P/S)	Other Structures	31,299
No. of latrine stances constructed	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)		
Non Standard Outputs:	Supervision done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,299
		Donor Dev't	0
		<b>Total</b>	<b>31,299</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	2 (Payment for retention for constructed teachers houses at Ogako Iacan and Padwat P/Ss done)	Residential buildings (Depreciation)	14,764
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,764
		Donor Dev't	0
		<b>Total</b>	<b>14,764</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses	3 (Teachers' house constructed at	Residential buildings (Depreciation)	277,444

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
constructed	Kapetta P/S, Liri P/S and Ochula P/S)		
No. of teacher houses rehabilitated	1 (Payment of retention for Wanglango PIS done)		
Non Standard Outputs:	Supervision done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	277,444
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>277,444</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	3 (Orie P/S, Ogako Lacan P/S and Lalak P/S)	<i>Furniture and fittings (Depreciation)</i>	21,400
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,400
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>21,400</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
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)	<i>General Staff Salaries</i>	374,699
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	Schools inspected		
		<i>Wage Rec't:</i>	374,699
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>374,699</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	2000 (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.)	<i>Transfers to other govt. units</i>	188,259
Non Standard Outputs:	Schoolsinspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	188,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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## Workplan Details

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

**Total 188,259**

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>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 External Exams carried out at Shs 4,000,000</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	44,269 56,902 1,000 1,000 1,000 7,000 1,000 1,000 500 17,000 8,000 4,000
		<i>Wage Rec't:</i> 44,269 <i>Non Wage Rec't:</i> 33,402 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 65,000	
		<b>Total 142,671</b>	

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

No. of secondary schools inspected in quarter	<b>6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	10,000 3,574
No. of tertiary institutions inspected in quarter	<b>0 (n/a)</b>	<i>Fuel, Lubricants and Oils</i>	10,000
No. of inspection reports provided to Council	<b>4 (Quarterly inspection report)</b>		
No. of primary schools inspected in quarter	<b>71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)</b>		
Non Standard Outputs:			<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> 0
			<b>Total 23,574</b>

##### Output: Sports Development services

Non Standard Outputs:	<b>District participated in National Athletics championship and MDD</b>	<i>Fuel, Lubricants and Oils</i>	1,000
			<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 1,000</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>	4,174,923
		<i>Non Wage Rec't:</i>	1,650,521
		<i>Domestic Dev't</i>	510,709
		<i>Donor Dev't</i>	65,000
		<b>Total</b>	<b>6,401,153</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	<i>General Staff Salaries</i>	34,951
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,799
		<i>Allowances</i>	16,170
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	540
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Special Meals and Drinks</i>	704
		<i>Printing, Stationery, Photocopying and Binding</i>	5,376
		<i>Small Office Equipment</i>	3,092
		<i>Bank Charges and other Bank related costs</i>	3,846
		<i>Electricity</i>	300
		<i>Fuel, Lubricants and Oils</i>	15,002
		<i>Maintenance – Other</i>	2,000
		<i>Non Wage Rec't:</i>	43,052
		<i>Domestic Dev't</i>	20,777
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,781</b>

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

No. of Road user committees trained	4 (Quarterly expenditure on project supervision and monitoring)	<i>Allowances</i>	6,210
No. of people employed in labour based works	40 (In all the subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	980
Non Standard Outputs:	Quarterly activities supervised	<i>Bank Charges and other Bank related costs</i>	885
		<i>Fuel, Lubricants and Oils</i>	8,387
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<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:	Operation of District Roads Committee (DRC) at district headquarters.	<i>Allowances</i>	4,200
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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	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>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: PRDP-Promotion of Community Based Management in Road Maintenance</b>			
Non Standard Outputs:	<b>Training of Road Gangs, at Sub-counties.</b>	<i>Workshops and Seminars</i>	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>
<b>2. Lower Level Services</b>			
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	0 (NA)	<i>Conditional transfers for Road Maintenance</i>	387,143
Length in Km of District roads periodically maintained	24 (Routine mechanised maintenance of Lagwel - Laguri road (8.3Km) in Padibe West and Periodic Maintenance of Lugwar - Paracele road (16.5Km) in Palabek kal and Palabek ogili sub-counties.)		
Length in Km of District roads routinely maintained	292 (Maintenance in all the sub-counties)		
Non Standard Outputs:	<b>Districts roads maintenance supervised and monitored.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	387,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>387,143</b>
<b>3. Capital Purchases</b>			
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	<b>Maintenance and repair of road plants and vehicles at district headquarters</b>	<i>Machinery and equipment</i>	87,173
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,173</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Completion of Engineering and Water Office blocks and procurement of office equipments and furniture</b>	<i>Non Residential buildings (Depreciation)</i>	149,245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Donor Dev't</i>	149,245
		<b>Total</b>	<b>149,245</b>
<b>Output: Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads constructed	<b>1 (Low cost sealing(LCS) at Lamwo District Headquarters)</b>	<i>Roads and bridges (Depreciation)</i>	342,000
Length in Km. of rural roads rehabilitated	<b>0 (Not planned for)</b>		
Non Standard Outputs:	<b>Road sealing works supervised and monitored.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	342,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>342,000</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads constructed	<b>0 (Not planned due to lack of funds.)</b>	<i>Roads and bridges (Depreciation)</i>	402,000
Length in Km. of rural roads rehabilitated	<b>18 (Road rehabilitations of Olebi - Lelabul; 7.0Km, and Kirombe P/S - Kal; 5.0Km in the sub-counties of Lokung and Madiopei respectively.</b>		
Non Standard Outputs:	<b>Gravelling of Gem Central - Pawena road, 6Km) Rehabilitation works supervised and monitored</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	402,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>402,000</b>
<b>Output: Bridge Construction</b>			
No. of Bridges Constructed	<b>3 (Completion of Ateng Bridge works in Lokung Sub-county,</b>	<i>Roads and bridges (Depreciation)</i>	41,000
	<b>Completion of Lagwel Vented Drift works in Padibe East sub-county, and</b>		
	<b>Completion of Pabu Bridge in Palabek Kal sub-county)</b>		
Non Standard Outputs:	<b>Supervision and monitoring done.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,000</b>

# Vote: 585 Lamwo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries/wages paid	General Staff Salaries	24,318
	Small office equipment acquired	Allowances	6,000
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	5,000
		Computer supplies and Information Technology (IT)	3,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	3,000
		Bank Charges and other Bank related costs	2,622
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	4,000
		Wage Rec't:	24,318
		Non Wage Rec't:	36,122
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>60,440</b>

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

No. of water facility user committees trained	44 (Padwat west, mudu central Alimotiko central Guruguru)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Number of water source committees trained	Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	300
		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 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	Allowances	4,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	3,200

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water points tested for quality	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarters)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcounty headquarters)	
No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	
Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,200
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 10,200</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	<i>Allowances</i>	8,000
		<i>Special Meals and Drinks</i>	1,302
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	9,000
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted .and world water day celebrated)	<i>Maintenance - Vehicles</i>	2,000
No. of water user committees formed.	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)		



# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. Of Water User Committee members trained	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District advocacy at district level sub-county advocacy at subcounty level)	
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 21,302
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 21,302</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	<i>Allowances</i>	11,350
		<i>Special Meals and Drinks</i>	60
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	9,670
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 23,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 23,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one motor cycle procured and protective wears	<i>Transport equipment</i>	15,000
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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>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	computer software acquired	<i>Other Fixed Assets (Depreciation)</i>	5,000
	computer serviced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	Hand pump parts procured	<i>Other Fixed Assets (Depreciation)</i>	41,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at growth centre)	<i>Other Structures</i>	15,000
Non Standard Outputs:	Drainable latrine constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	5 ( Agoro Paloga Madiopei Padibe east Padibe west)	<i>Other Structures</i>	298,374
No. of deep boreholes drilled (hand pump, motorised)	11 (Borehole constructed at Padwat west, Mudu central Alimotiko Central, Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for \Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North, Agorolelamele and Kangole)		
Non Standard Outputs:	Deep boreholes rehabilitation and construction supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	259,224
		<i>Donor Dev't</i>	39,150

# Vote: 585 Lamwo District

## Workplan Details

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

### 7b. Water

**Total 298,374**

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

No. of deep boreholes drilled (hand pump, motorised)	5 (Borehole drilled at Laracodong, Cinglonyo, Katum, Tadi South, and Lotogo and retention paid for borehole drilled at Apyetta Nortn, Layamo abili, Katum East, Mekmet and Wigweng)	<i>Other Structures</i>	117,276
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No. of deep boreholes rehabilitated	3 (Palabek gem Palabek kal Palabek ogili)
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Non Standard Outputs:	Deep borehole construction and rehabilitated.supervised
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,276
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>117,276</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>	59,269
		<i>Non Wage Rec't:</i>	561,490
		<i>Domestic Dev't</i>	1,337,641
		<i>Donor Dev't</i>	188,395
		<b>Total</b>	<b>2,146,796</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	<i>General Staff Salaries</i>	47,056
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Allowances</i>	1,500
		<i>Medical expenses (To employees)</i>	500
		<i>Special Meals and Drinks</i>	461
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,300
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	200
		<i>Travel abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	47,056
		<i>Non Wage Rec't:</i>	8,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,117</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	<i>Allowances</i>	500
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	50
Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	<i>Agricultural Supplies</i>	500
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	N/A		
		<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>

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

No. of community members trained (Men and Women) in forestry management	20 (From all the LLGs)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	800

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Agro forestry Demonstrations	1 (The communities trained and watersheds mainating and managed)		
Non Standard Outputs:	N/A		
		<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: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (forest monitored in both the Central Forest Reserves and Public land)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	800
		<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: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (Wetlands Management Committees formed and trained)	<i>Allowances</i>	200
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	50
		<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>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	1 (Aringa)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Wetland Action Plans and regulations developed	1 (Tree planted along the wetlands identified at Lamwo Town Council and Palabak Kal subcounty. Wetland Action Plan developed)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	100 (Communities sentiized and attidudes changed.)	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	300
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>200 (Communities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcement committee)</b>	<i>Allowances</i>	6,546
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	<b>Subcounty Environment Action Plans Developed.</b>	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,346</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>4 (Environment and Natural Resources monitored and the culprits convicted.)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	800
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>4 (Monitoring reports in place and offenders prosecuted and convicted)</b>	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	N/A	<i>Telecommunications</i>	183
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,383</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>			
No. of new land disputes settled within FY	<b>2 (Lands office operated and titles in processed and Number of cases handled.)</b>	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0

# Vote: 585 Lamwo District

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## Workplan Details

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

### 8. *Natural Resources*

<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</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>	47,056
		<i>Non Wage Rec't:</i>	44,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>91,346</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	<b>16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended</b>	<i>General Staff Salaries</i>	90,518
		<i>Allowances</i>	10,526
		<i>Workshops and Seminars</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	5,942
		<i>Maintenance - Vehicles</i>	10,500
		<i>Wage Rec't:</i>	90,518
		<i>Non Wage Rec't:</i>	25,442
		<i>Domestic Dev't</i>	4,526
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,486</b>

#### Output: Probation and Welfare Support

No. of children settled	<b>40 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)</b>	<i>Allowances</i>	38,000
		<i>Workshops and Seminars</i>	4,883
		<i>Computer supplies and Information Technology (IT)</i>	6,000
Non Standard Outputs:	<b>Not planned for</b>	<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	22,000
		<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	<b>16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)</b>	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,963
Non Standard Outputs:	<b>Monthly staff meetings conducted at the district headquarters</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,963</b>

#### Output: Adult Learning



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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. FAL Learners Trained	<b>100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatry)</b>	<i>Allowances</i>	7,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Maintenance - Vehicles</i>	1,615
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,615</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Not budgetted for due to limited fund</b>	<i>Allowances</i>	1,907
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,907</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>4 (Executive Youth council meeting conducted,Internatina yuth day ceebratin cnducted, statinaries and fffice equipments prcured)</b>	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,344
Non Standard Outputs:	<b>Mobilization and sensitizaton of youth on HIV awareness conducted</b>	<i>Travel inland</i>	1,000
		<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>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)</b>	<i>Allowances</i>	2,093
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>meetings with PWDs cocducted</b>	<i>Travel inland</i>	2,027
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Sale of goods purchased for resale</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,120</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>cultural programe supported</b>	<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>

# Vote: 585 Lamwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

#### Output: Labour dispute settlement

Non Standard Outputs:	Settlement 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><i>Total</i></b>	<b>500</b>

#### Output: Representation 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>	2,000
		<i>Special Meals and Drinks</i>	1,344
Non Standard Outputs:	International women day celebrated	<i>Travel inland</i>	1,000
		<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><i>Total</i></b>	<b>4,344</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>	90,518
		<i>Non Wage Rec't:</i>	78,735
		<i>Domestic Dev't</i>	4,526
		<i>Donor Dev't</i>	85,883
		<b>Total</b>	<b>259,662</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP	General Staff Salaries	32,918
		Allowances	5,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	6,963
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	24,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,881</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line ministries, Budget conferece conducted, BFP submitted to the MOFPED)	Allowances	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	4,000
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted bi monthly and relevant resolutions implemented)		
No of Minutes of TPC meetings	12 (Monthly TPC meeting conducted)		
Non Standard Outputs:	Issues discussed in the TPC meetings submitted to the relevant committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel abroad	2,500
		Fuel, Lubricants and Oils	1,000
		<i>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>
<b>10. Planning</b>		
	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>
<b>Output: Development Planning</b>		
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>	7,455
	<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>	7,366
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,001</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees	
	<i>Allowances</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	3,964
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,964
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,964</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>	32,918
	<i>Non Wage Rec't:</i>	59,598
	<i>Domestic Dev't</i>	14,329
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,845</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:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	General Staff Salaries	16,478
		Allowances	5,000
		Medical expenses (To employees)	500
		Welfare and Entertainment	100
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	800
		Telecommunications	100
		Fuel, Lubricants and Oils	2,493
		Maintenance - Vehicles	1,335
		<i>Wage Rec't:</i>	16,478
		<i>Non Wage Rec't:</i>	11,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,106</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly audit and special audit reports produced and submitted)	Allowances	3,240
Date of submitting Quaterly Internal Audit Reports	()	Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	LLGs, NAAds, NUSAF2, schools, health units, audited and certificates raised to all contractors	Small Office Equipment	400
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,415
		Maintenance - Vehicles	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

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 16,478
	<i>Non Wage Rec't:</i> 22,683
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 39,161</b>

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# 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>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>87,173.00</b>
<b>Sector: Works and Transport</b>				<b>87,173.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,173.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>87,173.00</b>
LCII: Not Specified				
<b>Equipment repairs, maintenances and supplies</b>	District Headquarters	Other Transfers from Central Government	231005 Machinery and equipment	87,173.00
<i>Capital Purchases</i>				
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980.27</b>
<b>Sector: Education</b>				<b>70,097.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,665.27</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,200.00</b>
LCII: Pobar				
<b>Installation of lightening arrester</b>	Ywaya P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,765.86</b>
LCII: Pobar				
<b>Construction of drainable pit latrine</b>	Ywaya P/S	Conditional Grant to SFG	312104 Other	14,524.86
LCII: Rudi				
<b>Pymtent for pit latrine retention</b>	Agoro P/S	LGMSD (Former LGDP)	312104 Other	1,241.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,699.40</b>
LCII: Pawach				
<b>Pawach P/S</b>	Pawach P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,645.63
<b>Lomwaka P/S</b>	Lomwaka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,595.78
<b>Palacam P/S</b>	Palacam P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,419.84
LCII: Pobar				
<b>Loromibenge P/S</b>	Loromibenge P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,694.64
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,587.48
<b>ywaya P/S</b>	Ywaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,972.84
LCII: Potika				
<b>Potika P/S</b>	Potika P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,015.62
LCII: Rudi				
<b>Apwoyo P/S</b>	Apwoyo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,767.57
<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)
<i>LG Function: Secondary Education</i>				<b>5,432.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,432.56</b>
LCII: Rudi				
<b>Agoro Seed Secondary School</b>	Agoro Seed Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	5,432.56
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,882.45</b>
<i>LG Function: Primary Healthcare</i>				<b>13,882.45</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,666.67</b>
LCII: Pobar				
<b>Acquisition of land titles to Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>479.00</b>
LCII: Potika				
<b>Payment for retention for installation of solar lighting system</b>	Potika HCII	Conditional Grant to PHC - development	312104 Other	479.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,536.78</b>
LCII: Potika				
<b>Renovation of OPD Potika HCII</b>	potika HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,536.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200.00</b>
LCII: Pawach				
<b>Transfer to Pawach HCII</b>	Pawach HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
LCII: Pobar				
<b>Transfer to Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,600.00
LCII: Potika				
<b>Transfer to Potika HCII</b>	Potika HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>42,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000.00</b>
LCII: Pawach				
<b>Deep borehole construction</b>	Laracodong	Conditional Grant to PAF monitoring	312104 Other	21,000.00
LCII: Potika				
<b>Deep borehole construction</b>	Cinglonyo	Conditional Grant to PAF monitoring	312104 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058.42</b>
<b>Sector: Agriculture</b>				<b>2,300.00</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>LG Function: District Production Services</i>				<b>2,300.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>2,300.00</b>
LCII: Ogwech				
<b>Payment of retention for cattle crush construction</b>	Ongalo village	Conditional Grant to Agric. Ext Salaries	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>491,245.29</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>491,245.29</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>149,245.29</b>
LCII: Ogwech				
<b>Completion of Engineering and Water buildings</b>	Engineering and Water Office Blocks	Donor Funding	231001 Non Residential buildings (Depreciation)	149,245.29
<b>Output: Rural roads construction and rehabilitation</b>				<b>342,000.00</b>
LCII: Ogwech				
<b>Urban road sealing</b>	Low cost sealing of urban road, 1.5Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	342,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>95,326.59</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>95,326.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,144.50</b>
LCII: Ocula				
<b>Payment of pit latrine retention</b>	Ocula P/S	Conditional Grant to SFG	312104 Other	1,144.50
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Ocula				
<b>Construction of teachers house</b>	Ocula P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,182.09</b>
LCII: Ocula				
<b>Ocula P/S</b>	Ocula P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,182.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,666.67</b>
<i>LG Function: Primary Healthcare</i>				<b>1,666.67</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,666.67</b>
LCII: Ateng				
<b>Acquisition of land titles to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>135,873.78</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>135,873.78</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: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
LCII: Ogwech				
<b>Procurement of motorcycle and protective waers</b>	District headquarter	Conditional Grant to PAF monitoring	231004 Transport equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Ogwech				
<b>Procurement of 2 laptop computers and softwares and accessories</b>	District Headquarter	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>41,000.00</b>
LCII: Ogwech				
<b>Supply of hand pump parts</b>	In all the Sub counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,873.78</b>
LCII: Ateng				
<b>Deep borehole construction</b>	Ateng	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Ogwech				
<b>Payment for retention for NUDEIL drilled boreholes</b>	All the NUDEIL 7 boreholes	Donor Funding	312104 Other	39,149.93
<b>Retention for borehole construction and rehabilitation</b>	18 sites	Conditional Grant to PAF monitoring	312104 Other	14,723.86
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>209,646.08</b>
<i>LG Function: District and Urban Administration</i>				<b>202,825.08</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,905.32</b>
LCII: Ogwech				
<b>Payment of retention for administration block</b>	District H/Q	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	23,905.32
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>160,957.00</b>
LCII: Ogwech				
<b>Procurement of 3 motorcycles</b>	District Headquarter	LGMSD (Former LGDP)	231004 Transport equipment	34,926.26
<b>Procurement of one double cabin pick up</b>	District Headquarter	LGMSD (Former LGDP)	231004 Transport equipment	126,030.74
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,798.16</b>
LCII: Ogwech				
<b>Procurement of public address system</b>	District H/Q	LGMSD (Former LGDP)	231005 Machinery and equipment	10,798.16
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,164.60</b>
LCII: Ogwech				
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,164.60
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<b>6,821.00</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: PRDP-Specialised Machinery and Equipment</b>				<b>6,821.00</b>
LCII: Ogwech				
<b>Procurement of office equipments</b>	District Land Office	LGMSD (Former LGDP)	231005 Machinery and equipment	6,821.00
<i>Capital Purchases</i>				
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880.42</b>
<b>Sector: Agriculture</b>				<b>128,126.69</b>
<i>LG Function: District Production Services</i>				
				<b>128,126.69</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>7,037.69</b>
LCII: Licwa				
<b>Payment of retention for Parket stalls</b>	Pangira market	Conditional Grant to Agric. Ext Salaries	312104 Other	7,037.69
<b>Output: PRDP-Market Construction</b>				<b>121,089.00</b>
LCII: Dibolyec				
<b>Construction of cattle crush</b>	Dibolyec parish	Conditional Grant to Agric. Ext Salaries	312104 Other	18,789.00
LCII: Licwa				
<b>Payment of retention for construction of cattle crushes</b>	Ngom oromo	Conditional Grant to Agric. Ext Salaries	312104 Other	2,300.00
<b>Completion of market stall</b>	Ngomoromo borber market	Conditional Grant to Agric. Ext Salaries	312104 Other	97,700.00
<b>Payment of retention for cattle crush</b>		Conditional Grant to Agric. Ext Salaries	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>232,459.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>232,459.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>210,000.00</b>
LCII: Lelapwot				
<b>Road rehabilitation</b>	Olebi - Lelabul, 7Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	210,000.00
<b>Output: Bridge Construction</b>				<b>9,300.00</b>
LCII: Parapono				
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	9,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>13,159.00</b>
LCII: Dibolyec				
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,245.00
LCII: Lelapwot				
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,655.00
LCII: Licwa				

# 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>	Katum East - Tumangu, 6.51Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,920.00
LCII: Pakalabule				
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,339.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>143,834.73</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,866.94</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,200.00</b>
LCII: Licwa				
<b>Installation of lighting arresters</b>	Ngom oromo P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Output: Classroom construction and rehabilitation</b>				<b>1,200.86</b>
LCII: Dibolyec				
<b>Retention payment for classroom rehabilitation</b>	Dibolyec P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,200.86
<b>Output: Latrine construction and rehabilitation</b>				<b>13,528.50</b>
LCII: Olebi				
<b>Construction of drainable pit latrine</b>	Ayago P/S	Conditional Grant to SFG	312104 Other	13,528.50
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,272.00</b>
LCII: Olebi				
<b>Payment of pit latrine retention</b>	Dicwinyi P/S	Conditional Grant to SFG	312104 Other	1,272.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Parapono				
<b>Supply of furniture</b>	Lalak P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,465.57</b>
LCII: Dibolyec				
<b>Aguu P/S</b>	Aguu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,997.51
<b>Dibolyec P/S</b>	Dibolyec P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,296.23
LCII: Lelapwot				
<b>Lelapwot P/S</b>	Lelapwot P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,419.01
<b>Lelabul P/S</b>	Lelabul P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,161.49
LCII: Licwa				
<b>Ngomoromo P/S</b>	Ngomoromo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,922.09
<b>Pangira P/S</b>	Pangira P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,198.54
LCII: Olebi				

# 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>Ngomlac P/S</b>	Ngom lac P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,847.49
LCII: Pangira				
<b>Okora P/S</b>	Okora P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,544.28
LCII: Parapono				
<b>Lalak P/S</b>	Lalak P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,262.01
<b>Akelikongo P/S</b>	Akelikongo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,881.71
LCII: Pawor				
<b>Potwach P/S</b>	Potwach P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,510.89
LCII: Pobel				
<b>Lokung Ayago P/S</b>	Lokung Ayago P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,424.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,967.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,967.79</b>
LCII: Olebi				
<b>Lokung SS</b>	Lokung SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	45,967.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,960.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,960.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,800.00</b>
LCII: Licwa				
<b>Construction of Placenta pit at Ngomoromo HCII</b>	Ngomoromo HCII	LGMSD (Former LGDP)	312104 Other	4,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,160.00</b>
LCII: Dibolyec				
<b>Transfer to Dibolyec HCII</b>	Ngom oromo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Licwa				
<b>Transfer to Ngomoromo HCII</b>	Dibolyec HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Olebi				
<b>Transfer to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,800.00
LCII: Pangira				
<b>transfer to Pangira HCII</b>	Pangira HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,760.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>67,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,500.00</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: Borehole drilling and rehabilitation</b>				<b>67,500.00</b>
LCII: Lelapwot				
<b>Deep borehole construction</b>	Lelapwot	Conditional transfer for Rural Water	312104 Other	21,000.00
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Licwa				
<b>Deep boehole construction</b>	Ghana	LGMSD (Former LGDP)	312104 Other	21,000.00
LCII: Pangira				
<b>Deep borehole construction</b>	Okora central	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253.34</b>
<b>Sector: Agriculture</b>				<b>100,000.00</b>
<i>LG Function: District Production Services</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>100,000.00</b>
LCII: Lawiye Oduny				
<b>Completion of border market</b>	Apiriti border market1	Conditional Grant to Agric. Ext Salaries	312104 Other	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>132,360.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,360.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>130,000.00</b>
LCII: Okol				
<b>Road Rehabilitations</b>	Kirombe P/S - Kal; 5Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	130,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,360.00</b>
LCII: Okol				
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,360.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>61,646.53</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,646.53</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,325.00</b>
LCII: Lawiye Oduny				
<b>Payment for pit latrine retention</b>	Lawiye Oduny P/S	Conditional Grant to SFG	312104 Other	1,325.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,611.83</b>
LCII: Pobura				
<b>VIP pit latrine construction</b>	Kwoncok P/S	Conditional Grant to SFG	312104 Other	12,611.83
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,444.18</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)
LCII: Okol				
<b>Payment for retention for teachers house</b>	Wanglango P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,444.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,265.52</b>
LCII: Kal				
<b>Latolim P/S</b>	Latolim P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,446.59
<b>Madi Opei P/S</b>	Madi Opei P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	14,070.79
LCII: Lawiye Oduny				
<b>Lawiyeoduny P/S</b>	Lawiyeoduny P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,717.73
LCII: Okol				
<b>Wanglango P/S</b>	Wanglango P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,128.93
LCII: Pobura				
<b>Kwoncok P/S</b>	Kwoncok P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,901.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,746.81</b>
<b>LG Function: Primary Healthcare</b>				<b>52,746.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,248.79</b>
LCII: Kal				
<b>Acquisition of land titles to Madi Opei HCIV</b>	Madi Opei HCIV	Conditional Grant to PHC - development	312104 Other	1,666.67
LCII: Okol				
<b>Installation of solar lighting facilities Okol HCII</b>	Okol HCII	LGMSD (Former LGDP)	312104 Other	4,582.12
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,018.51</b>
LCII: Kal				
<b>Rehabilitation of Doctor's house</b>	Madi Opei HCIV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	10,018.51
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>26,879.51</b>
LCII: Kal				
<b>Rehabilitation of Theatre</b>	Madi Opei HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	26,879.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600.00</b>
LCII: Kal				
<b>Transfer to Madi Opei HCIV</b>	Madi-Opei HCIV	Conditional Grant to PHC - development	263104 Transfers to other govt. units	8,000.00
LCII: Okol				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Okol HCII</b>	Okol HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,500.00</b>
LCII: Kal				
<b>Deep borehole construction</b>	Popany	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Okol				
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Pobura				
<b>Deep borehole construction</b>	Labalokodi	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe East</b>		<b>LCIV: Lamwo</b>		<b>102,837.48</b>
<b>Sector: Works and Transport</b>				<b>19,155.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,155.00</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>5,600.00</b>
LCII: Wangtit				
<b>Vented Drift works</b>	Lagwel Vented Drift works (16m)	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	5,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>13,555.00</b>
LCII: Katum				
<b>Manual routine</b>	Lagwel P7 - Okora - Ocettoke, 9.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,803.00
LCII: Not Specified				
<b>Manual routine</b>	Loi Agolo - Ogako HC II, 6Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,770.00
LCII: Panyingala Alaa				
<b>Manual routine</b>	Alenyo - Bungu=10.6, Katum - Lagotongu=5.5, 16.1Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,853.00
LCII: Wangtit				
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,129.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>46,092.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,092.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,100.00</b>
LCII: Katum				



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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>Installation of lightening arrester</b>	Katum P/S	LGMSD (Former LGDP)	312104 Other	2,100.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,063.00</b>
LCII: Wangtit				
<b>Payment of pit latrine retention</b>	Ogako Lacan P/S	Conditional Grant to SFG	312104 Other	1,063.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,315.00</b>
LCII: Katum				
<b>Payment of pit latrine retention</b>	Katum P/S	Conditional Grant to SFG	312104 Other	1,315.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,444.18</b>
LCII: Wangtit				
<b>Payment of retention for teachers</b>	Ogako Lacan P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,444.18
<b>Output: Provision of furniture to primary schools</b>				<b>7,100.00</b>
LCII: Wangtit				
<b>Supply of furniture</b>	Ogako Lacan P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,070.29</b>
LCII: Katum				
<b>Labayango P/S</b>	Labayango P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,511.72
<b>Katum P/S</b>	Katum P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,491.11
LCII: Panyinga Alaa				
<b>Alaa P/S</b>	Alaa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,532.32
LCII: Wangtit				
<b>Ogakolacan P/S</b>	Ogakolacan P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,560.73
<b>Kolokolo P/S</b>	Kolokolo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,974.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,800.00</b>
LCII: Katum				
<b>Construction of Placenta pit at Katum HCII</b>	t Katum HCII	LGMSD (Former LGDP)	312104 Other	4,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200.00</b>
LCII: Katum				
<b>Transfer to Katum HCII</b>	Katum HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
LCII: Wangtit				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Ogako HCII</b>	Ogako HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,590.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,590.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500.00</b>
LCII: Katum				
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	312104 Other	4,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,090.00</b>
LCII: Katum				
<b>Retention for borehole drilling</b>	Labayango East	Conditional Grant to PAF monitoring	312104 Other	2,045.00
<b>Retention for borehole drilling</b>	Katum East	Conditional Grant to PAF monitoring	312104 Other	2,045.00
LCII: Wangtit				
<b>Deep borehole construction</b>	Tadi south	Conditional Grant to Urban Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Padibe Town Council</b>		<b>LCIV: Lamwo</b>		<b>225,505.69</b>
<b>Sector: Agriculture</b>				<b>2,300.00</b>
<b>LG Function: District Production Services</b>				<b>2,300.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>2,300.00</b>
LCII: Kuluyee				
<b>Payment of retention for cattle crush</b>	Kuluyee parish	Conditional Grant to Agric. Ext Salaries	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>123,275.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,786.52</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,200.00</b>
LCII: Gang dyang				
<b>Installation of lightening arrester</b>	Child Care P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Output: Classroom construction and rehabilitation</b>				<b>23,648.14</b>
LCII: Kamama				
<b>Classrooms rehabilitation</b>	Padibe P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	23,648.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,938.39</b>
LCII: Atwol				
<b>Padibe Boys P/S</b>	Padibe Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,292.91
LCII: Kamama				
<b>Padibe P/S</b>	Padibe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,757.27

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kuluyee				
<b>Childcare P/S</b>	Childcare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,463.87
LCII: Mura				
<b>Padibe Girls P/S</b>	Padibe Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,424.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,489.43</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,489.43</b>
LCII: Atwol				
<b>Padibe Girls Comprehensive SS</b>	Padibe Girls' Comprehensive School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	23,297.31
LCII: Mura				
<b>Padibe SS</b>	Padibe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	37,192.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,645.13</b>
<i>LG Function: Primary Healthcare</i>				<b>43,645.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,836.88</b>
LCII: Atwol				
<b>Acquisition of land titles to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	312104 Other	1,666.67
LCII: Gang dyang				
<b>Payment of retention for mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	312104 Other	2,170.21
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Gang dyang				
<b>Retention of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,342.91</b>
LCII: Atwol				
<b>PHC Non wage transfer to St peter's and Paul HCIII</b>	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	14,342.91
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,465.35</b>
LCII: Atwol				
<b>Lamwo HSD Administration</b>	Padibe HCIV	Conditional Grant to PHC - development	263104 Transfers to other govt. units	9,154.52
LCII: Gang dyang				
<b>Transfer to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,310.83
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,051.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,051.00</b>
<i>Capital Purchases</i>				

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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>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,051.00</b>
LCII: Mura				
<b>Retention for borehole drilling</b>	Wigweng	Conditional Grant to PAF monitoring	312104 Other	2,051.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>54,233.61</b>
<b>LG Function: District and Urban Administration</b>				<b>54,233.61</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>54,233.61</b>
LCII: Gang dyang				
<b>Renovation of CAO's residence</b>		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	54,233.61
<i>Capital Purchases</i>				
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,520.91</b>
<b>Sector: Works and Transport</b>				<b>69,538.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,538.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>69,538.00</b>
LCII: Lagwel				
<b>Routine Mechanized</b>	Lagwel - Laguri road, 8.3KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	64,435.00
<b>Manual Routine</b>	Lagwel - Laguri, 8.3Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,448.00
LCII: Madi Kiloc				
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,655.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,071.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,356.40</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,700.00</b>
LCII: Bobi Abakadyak				
<b>Installation of lightening arrester</b>	Ayom P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
LCII: Madi Kiloc				
<b>Installation of lightening arrester</b>	Madi Kiloc P/S	LGMSD (Former LGDP)	312104 Other	2,100.00
LCII: Not Specified				
<b>Installation of lightening arrester</b>	Abakadyak P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
LCII: Ywaya				
<b>Installation of lightening arrester</b>	Lacara P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Output: Latrine construction and rehabilitation</b>				<b>13,528.83</b>
LCII: Bobi Abakadyak				
<b>Construction of drainable pit latrine</b>	Ayom P/S	Conditional Grant to SFG	312104 Other	13,528.83

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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>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,100.00</b>
LCII: Madi Kiloc				
<b>Payment of pit latrine retention</b>	Madi Kiloc P/S	Conditional Grant to SFG	312104 Other	1,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,027.57</b>
LCII: Bobi Abakadyak				
<b>Ayom P/S</b>	Ayom P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,326.30
<b>Abakadyak P/S</b>	Aakadyak P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,262.84
LCII: Lagwel				
<b>Lagwel P/S</b>	Lagwel P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,561.56
LCII: Madi Kiloc				
<b>Madi Kiloc P/S</b>	Madi Kiloc P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,977.74
<b>Opoki P/S</b>	Opoki P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,789.84
LCII: Ywaya				
<b>Lacara P/S</b>	Lacara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,358.87
<b>Ogwangcan P/S</b>	Ogwangcan P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,750.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>30,714.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,714.84</b>
LCII: Ywaya				
<b>Kuc Ki Gen HS</b>	Kuc ki gen High School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	30,714.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,866.67</b>
<b>LG Function: Primary Healthcare</b>				<b>64,866.67</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,966.67</b>
LCII: Madi Kiloc				
<b>Construction of Incinerators at Padibe West HCIII</b>	Padibe West HCIII	LGMSD (Former LGDP)	312104 Other	2,500.00
<b>Acquisition of land titles to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<b>Construction of Placenta pit at Madi kiloch HCII</b>	Madi kiloch HCII	LGMSD (Former LGDP)	312104 Other	4,800.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>19,700.00</b>
LCII: Madi Kiloc				

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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>Construction of 4 stance drainable latrine with wash room</b>	Padibe West HCIII	Conditional Grant to PHC - development	312104 Other	19,700.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,700.00</b>
LCII: Madi Kiloc				
<b>Completion of staff house</b>	Padibe West HCIII	Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	15,700.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,700.00</b>
LCII: Madi Kiloc				
<b>Completion of General Ward</b>	Padibe West HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Madi Kiloc				
<b>Transfer to Madi Kiloch</b>	Madi Kiloch HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
<b>Transfer to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,045.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,045.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045.00</b>
LCII: Bobi Abakadyak				
<b>Retention for borehole drilling</b>	Mekmek	Conditional Grant to PAF monitoring	312104 Other	2,045.00
<i>Capital Purchases</i>				
<b>LCIII: Palabek Gem</b>			<i>LCIV: Lamwo</i>	<b>289,181.14</b>
<b>Sector: Agriculture</b>				<b>18,789.00</b>
<i>LG Function: District Production Services</i>				<i>18,789.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>18,789.00</b>
LCII: Cubu				
<b>Construction of cattle crush</b>	Yaa pa Acoro	Conditional Grant to Agric. Ext Salaries	312104 Other	18,789.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>75,273.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,273.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>62,000.00</b>
LCII: Moroto				
<b>Road rehabilitations</b>	Gravelling of Gem Central - Pawena road, 6Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>13,273.00</b>
LCII: Moroto				

# 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>	Labworoyeng - Pager, 24Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,079.00
LCII: Patanga				
<b>Manual routine</b>	Gem Central - Pawena - Abam, 21Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,194.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,842.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,188.37</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,400.00</b>
LCII: Anaka				
<b>Installation of lightning arrester</b>	Lugede P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Installation of lighting arrester</b>	Beyogoya P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,788.37</b>
LCII: Anaka				
<b>Beyogoya P/S</b>	Beyogoya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,173.45
<b>Likiliki P/S</b>	Likiliki P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,437.95
<b>Ayuuanaka P/S</b>	Ayuuanaka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,263.67
LCII: Cubu				
<b>Layamo Agwata P/S</b>	Layamo Agwata P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,448.25
LCII: Gem				
<b>Gemmedde P/S</b>	Gemmedde P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,260.35
<b>Gem P/S</b>	Gem P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,464.70
LCII: Moroto				
<b>Labworoyeng P/S</b>	Labworoyeng P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,739.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,654.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,654.38</b>
LCII: Gem				
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	45,654.38
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,231.40</b>
<b>LG Function: Primary Healthcare</b>				<b>78,231.40</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,166.67</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)
LCII: Moroto				
<b>Acquisition of land titles to Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<b>Construction of Incinerators at Palabek Gem HCIII</b>	Palabek Gem HCIII	LGMSD (Former LGDP)	312104 Other	2,500.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>58,346.15</b>
LCII: Gem				
<b>Rehabilitation of Maternity Ward at Palabek Kal HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	58,346.15
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,318.58</b>
LCII: Gem				
<b>Retention for completion of General ward/ Maternity ward</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,318.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400.00</b>
LCII: Anaka				
<b>Transfer to Anaka HCII</b>	Anaka HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Gem				
<b>Transfer to Palabek gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,045.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,045.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,045.00</b>
LCII: Cubu				
<b>Deep borehole construction</b>	Abam	Conditional Grant to PAF monitoring	312104 Other	21,000.00
<b>Retention for borhole drilling</b>	Layamo abili	Conditional Grant to PAF monitoring	312104 Other	2,045.00
<i>Capital Purchases</i>				
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,289.95</b>
<b>Sector: Works and Transport</b>				<b>41,999.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,999.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>26,100.00</b>
LCII: Ayuu Alali				
<b>Bridge constructions</b>	Pabu bridge works (6m span)	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	26,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>15,899.00</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)
<b>Manual Routine</b>	Palabek Kal - Pangira, 28Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,259.00
LCII: Lamwo				
<b>Manual Routine</b>	Palabek Kal - Lokung, 25.9Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,640.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>304,498.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,498.75</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>68,401.00</b>
LCII: Ayuu Alali				
<b>Classroom construction</b>	Ayuu Alali P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	68,401.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>180,000.00</b>
LCII: Ayuu Alali				
<b>Construction of teachers house</b>	Liri P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,000.00
LCII: Lamwo				
<b>Construction of teachers house</b>	Kapetta P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,097.75</b>
LCII: Ayuu Alali				
<b>Liri P/S</b>	Liri P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,491.11
<b>Ayuualali P/S</b>	Ayuualali P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,790.67
<b>Kapetta P/S</b>	Kapetta P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,873.07
LCII: Kal				
<b>Pauma P/S</b>	Pauma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,636.99
<b>Dicwinyi P/S</b>	Dicwinyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,921.26
<b>Palabek kal P/S</b>	Palabek Kal P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,189.07
LCII: Labigiryang				
<b>Lugede P/S</b>	Lugede P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,285.93
<b>Akanyo P/S</b>	Akanyo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,035.39
<b>Latebbe P/S</b>	Latebbe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,231.94
LCII: Lamwo				
<b>Lamwogogo P/S</b>	Lamwogogo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,087.73

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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)
Lapalangwen P/S	Lapalangwen P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,554.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,792.21</b>
<i>LG Function: Primary Healthcare</i>				<i>10,792.21</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,666.67</b>
LCII: Kal				
<b>Acquisition of land titles to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,160.00</b>
LCII: Kal				
<b>Transfer to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,800.00
LCII: Lamwo				
<b>Transfer to Kapeta HCII</b>	Kapeta HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,760.00
<b>Transfer to Pauma HCII</b>	Pauma HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,965.54</b>
LCII: Kal				
<b>Payment of retention for pit latrine construction</b>	Palabek Kal HCIII	LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,965.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000.00</b>
LCII: Kal				
<b>Deep borehole construction</b>	Guru guru	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Labigiryang				
<b>Deep borehole construction</b>	Alimotiko central	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,357.68</b>
<b>Sector: Agriculture</b>				<b>47,253.84</b>
<i>LG Function: District Production Services</i>				<i>47,253.84</i>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>47,253.84</b>
LCII: Lugwar				
<b>Completion of market stalls</b>	Palabek Ogili trading Center Lugwar Parish	Conditional Grant to Agric. Ext Salaries	312104 Other	47,253.84
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>248,298.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,298.00</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: District Roads Maintenance (URF)</b>				<b>248,298.00</b>
LCII: Lugwar				
<b>Manual Routine</b>	Lugwar - Paracele, 12Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,540.00
LCII: Padwat				
<b>Manual routine</b>	Paracele - Waligo, 28.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,406.00
LCII: Paracelle				
<b>Periodic Maintenance</b>	Lugwar - Paracele road, 16.5 Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	236,352.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,926.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,926.27</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,241.00</b>
LCII: Lugwar				
<b>Payment for pit latrine retention</b>	Lugwar P/S	LGMSD (Former LGDP)	312104 Other	1,241.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,243.65</b>
LCII: Padwat				
<b>Paymnt of pit latrine retention</b>	Padwat P/S	Conditional Grant to SFG	312104 Other	1,243.65
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,319.82</b>
LCII: Padwat				
<b>Payment of retention for teachers house</b>	Padwat P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,319.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,121.80</b>
LCII: Apyetta				
<b>Apyetta P/S</b>	Apyetta P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,262.84
LCII: Lugwar				
<b>Lugwar P/S</b>	Lugwar P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,354.72
LCII: Padwat				
<b>Padwat P/S</b>	Padwat P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,558.24
LCII: Paracelle				
<b>Paracelle P/S</b>	Paracelle P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,946.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,834.57</b>
<b>LG Function: Primary Healthcare</b>				<b>27,834.57</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,548.79</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: Apyetta				
<b>Construction of Placenta pit at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	312104 Other	4,800.00
<b>Installation of solar lighting facilities to Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	312104 Other	4,582.12
<b>Construction of Incinerators at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	312104 Other	2,500.00
LCII: Lugwar				
<b>Acquisition of land titles to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	312104 Other	1,666.67
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>9,485.78</b>
LCII: Lugwar				
<b>Retention for completion of martenity ward Capital Purchases Lower Local Services</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,485.78
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Apyetta				
<b>Transfer to Apyeta HCII</b>	Apyeta HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,600.00
LCII: Lugwar				
<b>Transfer to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,045.00</b>
<i>LG Function: Rural Water Supply and Sanitation Capital Purchases</i>				<i>59,045.00</i>
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Lugwar				
<b>Construction of drainable latrine in growth centre</b>	Palabek ogili market	Conditional transfer for Rural Water	312104 Other	15,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000.00</b>
LCII: Padwat				
<b>Deep borehole construction</b>	Padwat west	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Paracelle				
<b>Deep borehole construction</b>	Mudu central	Conditional transfer for Rural Water	312104 Other	21,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045.00</b>
LCII: Apyetta				
<b>Retention for borehole drilling</b>	Apyeta South	Conditional Grant to PAF monitoring	312104 Other	2,045.00
<i>Capital Purchases</i>				
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,876.99</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)
<b>Sector: Works and Transport</b>				<b>11,061.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,061.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,061.00</b>
LCII: Bungu				
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,277.00
LCII: Paloga				
<b>Manual routine</b>	Aloi - Oboko, 9.0Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,655.00
LCII: Pawaja				
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,129.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>59,549.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,549.32</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,300.00</b>
LCII: Paloga				
<b>Installation of lightening arrester</b>	Paloga P/S	LGMSD (Former LGDP)	312104 Other	2,100.00
<b>Installation of lightening arrester</b>	Larobi P/S	LGMSD (Former LGDP)	312104 Other	2,200.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,611.83</b>
LCII: Paloga				
<b>Drainable pit latrine construction</b>	Paloga P/S	Conditional Grant to SFG	312104 Other	12,611.83
<b>Output: Provision of furniture to primary schools</b>				<b>7,100.00</b>
LCII: Bungu				
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,537.49</b>
LCII: Bungu				
<b>Orii P/S</b>	Orii P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,202.69
<b>Jamula P/S</b>	Jamula P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,055.99
LCII: Paloga				
<b>Larobi P/S</b>	Larobi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,142.55
<b>Paloga P/S</b>	Paloga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,003.66
LCII: Pawaja				
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,789.84

# 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>Logopii P/S</b>	Logopii P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,545.11
<b>Kirombe P/S</b>	Kirombe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,797.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,266.67</b>
<i>LG Function: Primary Healthcare</i>				<i>5,266.67</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,666.67</b>
LCII: Paloga				
<b>Acquisition of land titles to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC- Non wage	312104 Other	1,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600.00</b>
LCII: Paloga				
<b>Transfer to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000.00</b>
LCII: Bungu				
<b>Deep borehole construction</b>	Ngany	Conditional transfer for Rural Water	312104 Other	21,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000.00</b>
LCII: Pawaja				
<b>Deep borehole construction</b>	Lotogo	Conditional Grant to PAF monitoring	312104 Other	21,000.00
<i>Capital Purchases</i>				