

Vote: 545 Nebbi District

Structure of Budget Framework Paper

Foreword

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The Budget for financial year 2015/16 is derived from the aspirations of the people of Nebbi as expressed in the District's Vision, Mission statement and Goals which are detailed in the plan.

The Vision, Mission and Goals were informed and guided by the Millennium Development Goals (MDGs), the five years National Development Plan (2010/11 to 2014/15), the National Resistance Movement (NRM) manifesto, various sector policies and guidelines and our local priorities.

Accordingly, the Budget focuses on the strategic areas of economic and social infrastructure construction and rehabilitation, human development and empowerment and poverty reduction. It broadly covers the: construction, rehabilitation and maintenance of schools, health units, roads and bridges; the development of technical staff in terms of quality and quantity and; the empowerment of the disadvantaged/vulnerable groups in our society. As a point of emphasis, the District is committed to the efficient use and maintenance of all the facilities that were developed over the years and efforts will be put to ensure that the capacity of the users is strengthened towards correct use in order to increase facility life span and enjoyment of the services they are meant to offer.

Thus, it is envisaged that the budget will be implemented through some of the ongoing programmes such as the Northern Uganda Peace, Recovery and Development (PRDP), Northern Uganda Social Action plan (NUSAFII) as well as the other Sector's and Partner's programmes.

I call upon all stakeholders to embrace the comprehensive plan and participate fully towards its implementation for the good of our people.

Okumu Robert District Chairperson/Nebbi

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,704,815	294,655	1,704,815
2a. Discretionary Government Transfers	3,056,764	624,031	3,056,764
2b. Conditional Government Transfers	20,614,843	4,711,545	20,614,843
2c. Other Government Transfers	3,990,400	1,478,473	2,448,982
3. Local Development Grant	933,605	233,401	933,605
4. Donor Funding	339,754	44,184	443,164
Total Revenues	30,640,182	7,386,289	29,202,173

Revenue Performance in the first quarter of 2014/15

By the end of first Quarter financial year 2014/15, the district received a total of 7.466 billion shillings representing 24.3% of the total budget. This is good performance on the part of Central Government transfers where all funds were received as planned. However, some sources of revenue under performance like in local revenue only 17% was collected. This was due to heavy rains that affected market dues collection and the dispose off of asset was not done. Other Central Government transfers from Neglected Tropical Disease, Avian Flu, Uganda Sanitation, Uganda Wildlife Authority, Re-stocking programme, GAVI, DICOSS, FIEFOC and Youthlihood were not received. Also Donor funds from UNICEF and GIZ Uganda were not received as planned as the donor were demanding for accountability to release next allocation to the district.

Planned Revenues for 2015/16

In the Financial year 2015/16 the district expects to receive 29.2 billion compared to 30.64 billion from last financial year. This is a reduction by over one billion shillings mainly as a result of NUSAF2 phasing out, Secondly, funds from UWA as corporate responsibility has been reduced. However, there are also other sources of revenue that have continued to increase like unconditional grant wage for salary enhancement and Conditional grant wage. Conditional grant transfers and Discretionary funds have been maintained as per MoFPED instruction. Other Central Government transfers from UBOS ended with completion of Census exercise and the IPFs from Avian Flu, Uganda Sanitation fund and FIEFOC were not communicated. These funds have been allocated across all sector with education receiving the highest allocation followed by health and administration in that order.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,221,469	592,522	2,279,629
2 Finance	1,211,373	240,802	1,017,991
3 Statutory Bodies	791,696	144,600	813,725
4 Production and Marketing	1,402,218	121,933	1,125,299
5 Health	4,592,250	964,098	4,390,994
6 Education	15,312,223	3,269,828	15,280,601
7a Roads and Engineering	1,841,930	180,712	1,790,927
7b Water	732,066	23,886	751,154
8 Natural Resources	321,544	38,261	251,502
9 Community Based Services	1,263,614	62,986	1,062,005
10 Planning	841,132	904,282	324,520
11 Internal Audit	109,266	17,323	113,825

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	30,640,782	6,561,233	29,202,173
Wage Rec't:	17,006,506	3,720,918	16,682,510
Non Wage Rec't:	8,850,977	2,361,782	8,173,340
Domestic Dev't	4,443,545	478,533	3,903,160
Donor Dev't	339,754	0	443,164

Expenditure Performance in the first quarter of 2014/15

During the Quarter under review, the district spent 6.622 billion shillings across all the sectors. Mainly for wage at 3.7 billion, non wage at 2.428 billion shillings and for development at 470 million shilling. It should be noted that, NOT much was done in infrastructure development because much of the works were still under evaluation stage and some projects were re-advertised as they did not attract many bidders. By the end of the quarter the District had over 800 million shillings sitting on account for key expenditure areas as below;

Administration

Completion of office block at Alwi Sub county, Rehabilitation district headquarters and fencing of works department , Capacity building conducted for 3 staff, recruitment of 33 new staff, 1 vehicle and 3 motorcycles contract awarded for supply.

Finance

Prepared and submitted LG Final Accounts to Auditor General, Collected local revenue worth 294 million to finance Council activities, Submitted Annual Performance Report and responded to queries raised by Auditor General.

Statutory Bodies

Conducted One Council meeting, one monitoring report produced and one standing committee conducted.

Production and Marketing

12,155 cattle vaccinated, 8,960 livestock undertaken to slaughter slab, construction of market shade at Alwi sub county and 2 fish cage maintained at Panyimur sub county.

Health

3,237 inpatient visited District and General Hospital, 12,819 OPD, 563 deliveries, Transferred funds to 40 health facilities, 2212 Children immunized with Pentavalent vaccine, one staff house rehabilitated at Panyigoro HCIII and co-funded solar power under GIZ,

Education

1762 Qualified teachers paid salaries, 114,545 enrolled in UPE, 6,545 enrolled in USE, Rehabilitated 2 classrooms at Namthin primary school, completed 2 classrooms at Lwalakojo primary school, 164 and 5 Primary schools and secondary schools inspected respectively and 3,317 accessing SNE facilities.

Roads

68 km of road routinely maintained, 2km road periodically maintained, 5km of road rehabilitated and 15 culverts installed on Paminya-Erussi road.

Water

15 water facility user trained, one supervision visit conducted during and after construction of water points, 10 water user committees formed and one advocacy meeting conducted.

Natural Resources

One water shade committee formed, 16 women and men trained in ENR monitoring and one radio talk show conducted.

Community Services

3 Community development worker activated, 9 Juveniles cases handled and settled and one women group supported with IGAs.

Planned Expenditures for 2015/16

The following shall form part of the expenditure plan for 2015/16. Fencing of work department phase two, construction of lagoon for waste management, provision of ICT materials, Construction of Market stalls at Alwi sub county and rehabilitation of Paminya - Ayila- Erussi road, drilling 10 boreholes and rehabilitation of 15 boreholes. Completion of Goli staff house, Abongo maternity and procurement of land among others.

Medium Term Expenditure Plans

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Construction of Council Hall, procurement of vehicle for Education department, construction of CAOs residence and fencing of works department second phase. Construction 250 classrooms to reduce pupil:Classroom from 76:1 to 56:1, 1,760 latrine stances constructed, rehabilitation of 20 health facilities and 15 staff houses, Construction of 67 boreholes and routine maintenance 480km of district road.

Challenges in Implementation

1. Late submission of department and sub county reports. This affects timely and quality of consolidated report by the district
2. Limited capacity to internalize new reforms like OBT, SCORECARD and Programme budgeting
3. Poor community attitude to participate in income generating activities to increase Household income

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,704,815	294,655	1,704,815
Market/Gate Charges	74,000	19,135	74,000
Rent & Rates from private entities	10,000	0	10,000
Registration of Businesses	6,622	70	6,622
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		45	
Property related Duties/Fees	24,630	0	24,630
Sale of (Produced) Government Properties/assets	10,000	0	10,000
Sale of non-produced government Properties/assets	105	0	105
Park Fees	10,000	1,293	10,000
Other licences	4,285	0	4,285
Rent & Rates from other Gov't Units	250	3,799	250
Miscellaneous	50,000	29,841	50,000
Local Service Tax	30,000	40,304	30,000
Land Fees	5,000	1,753	5,000
Agency Fees	30,000	9,010	30,000
Business licences	20,000	1,622	20,000
Application Fees	3,000	875	3,000
Animal & Crop Husbandry related levies	10,000	1,018	10,000
Voluntary Transfers	1,356,923	113,548	1,356,923
Other Fees and Charges	60,000	72,342	60,000
2a. Discretionary Government Transfers	3,056,764	624,031	3,056,764
District Unconditional Grant - Non Wage	483,861	120,965	483,861
District Equalisation Grant	88,292	22,073	88,292
Urban Unconditional Grant - Non Wage	192,369	48,092	192,369
Urban Equalisation Grant	53,804	13,451	53,804
Transfer of District Unconditional Grant - Wage	1,794,836	292,425	1,794,836
Transfer of Urban Unconditional Grant - Wage	443,603	127,025	443,603
2b. Conditional Government Transfers	20,614,843	4,711,545	20,614,843
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	14,593
Conditional Grant to Primary Education	982,753	245,703	982,753
Conditional Grant to Primary Salaries	10,275,564	2,296,730	10,275,564
Conditional Grant to Secondary Education	1,071,626	268,076	1,071,626
Conditional Grant to Secondary Salaries	1,098,282	291,451	1,098,282
Conditional Grant to SFG	406,904	101,726	406,904
Conditional Grant to PHC Salaries	2,660,269	627,527	2,660,269
Conditional Grant to Urban Water	32,000	8,000	32,000
Conditional Grant to NGO Hospitals	420,641	105,160	420,641
Conditional transfer for Rural Water	508,415	127,104	508,415
Conditional Transfers for Non Wage Community Polytechnics	28,683	6,998	28,683
Conditional Grant to Tertiary Salaries	335,885	66,877	335,885
Conditional Grant to PHC- Non wage	166,521	41,714	166,521
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375
Conditional Grant to PAF monitoring	80,639	20,160	80,639
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	15,999	4,000	15,999
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	41,935

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant to Community Devt Assistants Non Wage	4,053	1,013	4,053
Conditional Grant to Agric. Ext Salaries	41,338	0	41,338
Conditional Grant for NAADS	242,085	0	242,085
Conditional Grant to PHC - development	260,720	65,180	260,720
Roads Rehabilitation Grant	313,068	78,267	313,068
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	7,500	144,443
Conditional transfers to DSC Operational Costs	44,553	11,138	44,553
Conditional transfers to Production and Marketing	153,025	63,723	153,025
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	155,750
Conditional transfers to School Inspection Grant	51,269	12,817	51,269
Conditional transfers to Special Grant for PWDs	30,467	7,617	30,467
Conditional Transfers for Non Wage Technical Institutes	162,512	40,628	162,512
NAADS (Districts) - Wage	226,595	85,588	226,595
Sanitation and Hygiene	187,661	5,500	187,661
2c. Other Government Transfers	3,990,400	1,478,473	2,448,982
UBOS	640,000	848,559	
National Waters		0	30,002
Neglected Tropical Disease Fund	106,645	0	106,645
NUSAF	559,995	292,235	142,906
Uganda Sanitation Fund	165,430	0	
Road Maintenance (Road Fund)	1,057,474	244,438	1,057,474
ICB		39,256	
VODP	15,000	0	15,000
Avian Flu	5,000	0	
Uganda Wildlife Authority	388,776	0	202,369
UNEB		0	
Re-Stocking Project	25,000	0	25,000
Gavi	214,114	0	214,114
Youth Livelihood Programme	628,434	6,951	628,434
Unspent balances – Other Government Transfers	103,176	47,033	
DICOSS	26,856	0	27,038
DEO Monitoring	4,500	0	
FIEFOC	50,000	0	
3. Local Development Grant	933,605	233,401	933,605
LGMSD (Former LGDP)	933,605	233,401	933,605
4. Donor Funding	339,754	44,184	443,164
Unicef	334,399	44,184	411,164
GIZ	5,355	0	32,000
Total Revenues	30,640,182	7,386,289	29,202,173

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In the first Quarter the District collect a total of shillings 294,655,000 as local revenue representing only 17% of the 1.7 billion shillings. The poor performance is due to heavy rains that affected the market operations, non disposal of district assets and inadequate staff at the sub county level to manage local revenue. However, other sources like local service tax , agency fees other charges performed quite well.

(ii) Central Government Transfers

Central Government transfers performed quite well at 25% expect salary fro Chairman DSC, Agric extnsion staff salary and NAADS staff salary that was released at the end of last Financial year.

(iii) Donor Funding

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A. Revenue Performance and Plans

Donor funds equally performed poorly due to non-accountability by the district which could not allow donors to release funds as expected.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the financial year 2015/16 the district is expected to receive 1.7 billion shillings which is the same figure as of last financial year. The main source shall come from voluntary transfers from sub counties, local service tax, Agency fees and market gates collection. The district has maintained the same figure of last financial year because of the above challenges.

(ii) Central Government Transfers

The Central Government IPFs have also been maintained as advised by the line Ministry. However, the any changes shall be communicated to the District.

(iii) Donor Funding

In the Financial year 2015/16 the district expects to receive 443 million shillings from donors mainly UNICEF and Baylor Uganda.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,184,791	322,660	1,680,670
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
District Unconditional Grant - Non Wage	98,661	23,111	98,661
Locally Raised Revenues	64,611	16,179	64,611
Multi-Sectoral Transfers to LLGs	540,435	203,889	636,454
Other Transfers from Central Government	26,762	0	
Transfer of District Unconditional Grant - Wage	424,322	71,982	850,944
<i>Development Revenues</i>	1,036,678	452,567	598,959
LGMSD (Former LGDP)	407,808	122,274	407,129
Locally Raised Revenues	4,597	0	
Multi-Sectoral Transfers to LLGs	89,040	15,396	191,830
Other Transfers from Central Government	535,233	314,896	
Total Revenues	2,221,469	775,226	2,279,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,184,791	264,692	1,680,670
Wage	584,563	139,481	850,944
Non Wage	600,228	125,211	829,726
<i>Development Expenditure</i>	1,036,678	327,829	598,959
Domestic Development	1,036,678	327,829	598,959
Donor Development	0	0	0
Total Expenditure	2,221,469	592,522	2,279,629

Revenue and Expenditure Performance in the first quarter of 2014/15

Under Administration cumulative overturn in the quarter was 775.22 million shillings compared to 555.36 million planned for the quarter representing 140% more than planned. The additional funds were from the following sources; Multi-sectoral transfers mainly by Urban Councils. However, not all unconditional grant wage was received because the district was waiting for no objection letter from MoP, NUSAF2 operational funds was not received under other government transfers although more funds were received under sub project account for community sub project and under LGMSDP. By the end of the quarter 182 million of was sitting on account as unspent of 15 million capacity building grant, 81 million was from PRDP construction and fencing of office block, procurement of two motorcycles, 20 million was for NUSAF2 Sub project, 60 million was salaries from Urban Council.

On expenditure the department spent 592.52 million of which wage took 95%, non-wage 83% and development budget 126%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of 2.279 billion mainly from local service delivery programme, unconditional grant wage and multi-sectoral transfer from Lower Local Government. This revenue work plan represents 3% increase compared to previous financial year's budget. The increment is due to additional funds planned by LLGs under multi-sectoral transfers and unconditional grant wage for salary enhancement.

On the expenditure, wage shall constitute 850 million shillings, non-wage shall take 829 million and development budget shall take 599 million shillings only. The details are in the table above.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	1	3
Availability and implementation of LG capacity building policy and plan		YES	Yes
%age of LG establish posts filled	11	33	15
No. of existing administrative buildings rehabilitated (PRDP)	3	1	1
No. of vehicles purchased (PRDP)	1	0	
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased (PRDP)		0	35
Function Cost (US\$ '000)	2,221,469	592,522	2,279,629
Cost of Workplan (US\$ '000):	2,221,469	592,522	2,279,629

Plans for 2015/16

Construction and completion of the fenceat works department, procurement of land, design and feasibility studies for construction of lagoon for waste management. Support to district land Board in sensitizing the communities and provision of ICT materials for information centre.

Medium Term Plans and Links to the Development Plan

Construction of Council Hall, CAO's residence, Procurement of vehicle for Education department and rehabilitation of staff house at Kapita in Pakwach Town Council.

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

CEFORD will support the district in subscribing for website and e-library while DAR3 shall build the capacities of local government in good governance and accountability.

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

1. Non- realization of local revenue

There is heavy dependence on local revenue that does not come in time. Hence constraints Council activities.

2. Interruption by unplanned activities

There are a number of unplanned activities that come in short notices interrupting the planned activities within the district.

3. Inadequate staff at Sub county level

There few parish chief implementing activities at the sub county level. E.g One Parish chief shares atleast two parishes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akworo

Cost Centre : Akworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12216	Canrieko B E Jarau	Parish Chief	U7U	321,527	3,858,324
CR/D/12525	Ongom Christopher	Senior Assistant Secretar	U3L	912,771	10,953,252

Vote: 545 Nebbi District**Workplan 1a: Administration****Cost Centre : Akworo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,811,576

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Otim Pimundu Joseph	Parish Chief	U7U	377,781	4,533,372
CR/D/10084	Abeka Robert	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12371	Jacopo Isreal Gitara	Parish Chief	U7U	321,527	3,858,324
CR/D/1-112	Openjtho Peter	Parish Chief	U7U	377,781	4,533,372
CR/D/12352	Ogwang Thomas	Senior Assistant Secretar	U3L	922,554	11,070,648
Total Annual Gross Salary (Ushs)					19,462,344

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Olal Martin	Parish Chief	U7U	321,527	3,858,324
CR/D/12219	Kercan Charles	Parish Chief	U7U	369,419	4,433,028
CR/D/12348	Ukethwengu Carolyn Acen	Senior Assistant Secretar	U3L	922,554	11,070,648
Total Annual Gross Salary (Ushs)					19,362,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12369	Ogentho Edward	Parish Chief	U7U	321,527	3,858,324
CR/D/12213	Otiti Jimmy	Parish Chief	U7U	369,419	4,433,028

Vote: 545 Nebbi District**Workplan 1a: Administration****Cost Centre : Ndhew**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12261	Okaba Terence	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,824,724

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Ongiertho Anthony	Parish Chief	U7U	369,419	4,433,028
CR/D/12211	Canfua Lilly Ngira	Parish Chief	U7U	369,419	4,433,028
CR/D/12529	Otubi Henry Harry	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					19,819,308

Subcounty / Town Council / Municipal Division : Nebbi TC**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12103	Olarker Jordan	Asikari	U8L	191,180	2,294,160
CR/D/12564	Rwothomio Innocent	Driver	U8U	215,822	2,589,864
CR/D/10515	Oyenyboth Doris	Office Attendant	U8U	213,832	2,565,984
CR/D/12360	Omiacan Beatrice	Stores Assistant	U7L	321,827	3,861,924
CR/D/10021	Jakuma Abert	Record Assistant	U7U	377,781	4,533,372
CR/D/12563	Atimango Faith	Office Typist	U7U	340,282	4,083,384
CR/D/12642	Oyikuru Raymond	Human Resource Officer	U4L	644,785	7,737,420
CR/D/12347	Odiya Godfrey	Information Officer	U4L	723,868	8,686,416
CR/D/10429	Muswa Charles	Senior Assistant Secretar	U3L	979,805	11,757,660
CR/D/10009	Onencan Gilbert	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/12175	Thugitho Festo	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/12376	Odongtho Irene Freda	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/12143	Ongiertho Jesca	Principle Assistant Secret	U2L	1,212,620	14,551,440
CR/D/12345	Aparo Josephine	Principle Human Officer	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					112,874,268

Vote: 545 Nebbi District**Workplan 1a: Administration****Cost Centre : Nebbi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/CR/035	Acen Florence	Law Enforcement Assista	U8L	215,822	2,589,864
NTC/CR036	Oroma Night	Law Enforcement Assista	U8L	202,166	2,425,992
NTC/CR034	Okethi Alfred	Law Enforcement Assista	U8L	205,978	2,471,736
NTC/CR/033	Odota Dominic	Law Enforcement Assista	U8L	215,822	2,589,864
NTC/CR/026	Bikoch Beatrice	Office Attendant	U8L	224,066	2,688,792
NTC/CR/024	Dokotho Juliet	Office Attendant	U8L	224,066	2,688,792
NTC/CR/025	Ongut Harriet	Office Attendant	U8U	224,066	2,688,792
NTC/CR/031	Ringtho Robert	Driver	U8U	219,909	2,638,908
NTC/CR/029	Uyirwoth Joel	Driver	U8U	224,066	2,688,792
NTC/CR/030	Kerchan Francis	Driver	U8U	215,822	2,589,864
NTC/CR/027	Ocaacon Clemet Jakor	Office Attendant	U8U	219,909	2,638,908
NTC/CR/023	Yoningom John Benson	Town Agent	U7L	289,361	3,472,332
NTC/CR/022	Omito Geoffrey	Town Agent	U7L	289,361	3,472,332
NTC/CR/037	Canungiu Christine Owechi	Office Typist	U7U	340,282	4,083,384
NTC/CR/040	Amony Paska	Stores Assistant	U7U	326,765	3,921,180
NTC/CR/032	Owinja John Joel	Law Enforcement Officer	U7U	369,419	4,433,028
NTC/CR/008	Ayiomungu Irene Oguti	Assistant Record Officer	U7U	377,781	4,533,372
NTC/CR/039	Enganvile David	Assistant Water Officer	U5SC	723,464	8,681,568
NTC/CR/002	Adiru Clementine	Personel Officer	U4L	635,236	7,622,832
NTC/CR/001	Anecho Stephen	Senior Township Officer	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					80,807,400

Cost Centre : Parombo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Anyoli Pavua Bazil	Parish Chief			
Total Annual Gross Salary (Ushs)					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12222	Oryek Moses Japolo	Parish Chief	U7U	321,527	3,858,324

Vote: 545 Nebbi District**Workplan 1a: Administration****Cost Centre : Nyaravur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12362	Thopacho Jayne Mwangi	Parish Chief	U7U	321,527	3,858,324
CR/D/12652	Adriko Simon	Senior Assistant Secretar	U3L	922,554	11,070,648
Total Annual Gross Salary (Ushs)					18,787,296

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12363	Ogenrwoth B Kadukulu	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

Subcounty / Town Council / Municipal Division : Pakwach TC**Cost Centre : Pakwach TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/CR/151/2/2	Okwai Joseph	Askari	U8L	191,180	2,294,160
PTC/CR/151/2/1	Pithuwa Lawrence	Law Enforcement Assista	U8L	213,832	2,565,984
PTC/CR/151/2/2	Oryema Epifania	Office Attendant	U8U	213,832	2,565,984
PTC/CR/151/2/1	Ogenrwoth Christophther	Office Attendant	U8U	228,316	2,739,792
PTC/CR/151/2/1	Jawoko Chark Noris	Driver	U8U	213,832	2,565,984
PTC/CR/151/2/1	Jakisa Collins	Town Agent	U7L	289,361	3,472,332
PTC/CR/151/2/1	Oringtho Simon Mandir	Town Agent	U7L	276,989	3,323,868
PTC/CR/151/2/1	Pimer Jane	Office Typist	U7U	347,302	4,167,624
PTC/CR/151/2/1	Watumbe Deo Onega	Stores Assistant	U7U	333,444	4,001,328
PTC/CR/151/2/3	Aguta Jimmy Frank	Senior Assistant Town Cl	U3L	912,771	10,953,252
PTC/CR/151/2/1	Wakunga Odoongo Stephen	Town Clerk (Principle To	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					54,038,088

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12372	Jacan Geoffrey	Parish Chief	U7U	321,527	3,858,324
CR/D/12217	Opio Jane	Parish Chief	U7U	321,527	3,858,324

Vote: 545 Nebbi District**Workplan 1a: Administration****Cost Centre : Panyango**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Otuga John	Record Assistant	U7U	321,527	3,858,324
CR/D/12258	Onim Festo	Parish Chief	U7U	321,527	3,858,324
CR/D/12379	Okecha Pithua Robert	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					26,761,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12367	Apio Judith	Parish Chief	U7U	321,527	3,858,324
CR/D/12570	Bijik Ringtho Sam	Senior Assistant Secretar	U3L	912,771	10,953,252
CR/D/12572	Kumakech Walter Aceronga	Town Clerk	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					25,764,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Aceronga Lodoviko	Parish Chief	U7U	321,527	3,858,324
CR/D/10127	Ouchi Issac	Record Assistant	U7U	321,527	3,858,324
CR/D/12265	Ongiera John Richard	Parish Chief	U7U	321,527	3,858,324
CR/D/10059	Anyoli Pavua Bazil	Parish Chief	U7U	321,527	3,858,324
CR/D/12653	Oucha Nelson	Town Clerk	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,386,548

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Yonican Richard	Parish Chief	U7U	377,781	4,533,372
CR/D/12373	Jakisa Gabriel	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					8,391,696
Total Annual Gross Salary (Ushs) - Administration					453,016,332

Workplan 2: Finance

Vote: 545 Nebbi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,165,104	249,794	969,773
District Equalisation Grant	44,445	7,500	44,445
District Unconditional Grant - Non Wage	158,669	37,676	158,669
Locally Raised Revenues	21,298	51,277	21,298
Multi-Sectoral Transfers to LLGs	651,921	98,588	529,826
Transfer of District Unconditional Grant - Wage	288,771	54,754	215,535
<i>Development Revenues</i>	46,269	6,767	48,217
Multi-Sectoral Transfers to LLGs	46,269	6,767	48,217
Total Revenues	1,211,373	256,561	1,017,991
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,165,104	238,496	969,773
Wage	388,468	54,754	292,971
Non Wage	776,636	183,742	676,802
<i>Development Expenditure</i>	46,269	2,305	48,217
Domestic Development	46,269	2,305	48,217
Donor Development	0	0	0
Total Expenditure	1,211,373	240,802	1,017,991

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received U Shs 235.244 million in the quarter comprising of wage, non wage and multi sectoral transfers from sub counties and Urban councils. This represents 78% of the Quarterly planned target - this is an underperformance in many revenue sources .

The fund was allocated to Wage and non wage respectively. The wage component performed at only 56% because of planned recruitment of Accountants whose appointment was not complete.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 1.017 billion in the financial year 2015/16 to cater for wages (21%), Non wage at the District (31%) and Multi sectoral transfers to Lower local Governments (48%). The funding will be broadly used to finance Local Government Financial Management services, Budgeting and Planning services, local revenue collection and Accounting services as well as key non standard outputs

(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 September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2015	30/11/2014	30/06/2016
Value of LG service tax collection	30000000	40304000	30000000
Value of Other Local Revenue Collections	1561007	68399675	270000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/8/2014	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/08/2014	15/06/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/10/2014	30/09/2015
Function Cost (UShs '000)	1,211,373	240,802	1,017,991

Vote: 545 Nebbi District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,211,373	240,802	1,017,991

Plans for 2015/16

LG Financial Management services
 Government programs and Projects co-funded
 Responded to public accountabilities issues
 Published Government releases on Notice Boards on quarterly basis
 Published Financial Statements on Notice Boards on quarterly basis
 Coordinated Audit queries responses.
 Coordinated and strengthened General / financial management
 Staff Appraised annually
 Conducted and attended continuing professional development trainings within and outside
 Furniture and equipment procured

LG Revenue Management Services

Procured accountable stationary for revenue collections
 Local revenue activities enhanced
 Supervision and monitoring strengtened
 Tax payers sensitized on new and old taxes fees and licenses.
 Radio talk shows conducted
 Budgeting and Planning Services
 Coordinated and prepared annual estimates of revenue and expenditure
 Prepared and submitted procurement plan to Procurement and Disposal Unit
 Held budget conference, prepared and submitted budget frame papers

Accounting Services

Prepared and submitted Quarterly and annual Financial Statements

Medium Term Plans and Links to the Development Plan

Vision

A Financially Healthy Local Government capable of meeting the demands of the institution

Mission

To adequately collect sufficient revenue, efficiently allocate and economically utilize the resources to finance the most needed services

Goal

To identify and collect at least 80% of the budgeted revenue annually

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

We have not had interventions from other stakeholders

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

1. Seasonal economic activities

Vote: 545 Nebbi District

Workplan 2: Finance

Seasonality of businesses and markets is a great challenge to revenue collection as most businesses operate for only 4 months a year on average. To make it worse, most of them operate in the evenings i.e. past normal working time for civil servants.

2. limited funding for revenue enhancement activities

There is generally limited or no funding at all for local revenue enhancement activities in almost all the LLGs visited. Without funding this activity, you cannot expect much from this source of revenue.

3. Poor supervision and enforcement as well as Political interference

Misuse / diversion of revenues collected by the revenue collectors and spending of cash before banking. This is common in all sub counties and this makes accountability and therefore declaration of actual revenue collection difficult

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akworo

Cost Centre : Akworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Awachango Christine	Account Assistant	U5U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

Subcounty / Town Council / Municipal Division : Alwi

Cost Centre : Alwi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Okech Onega Charles	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Atego

Cost Centre : Atego

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Olwor Sam	Accounts Assistant	U7U	377,781	4,533,372
CR/D/12106	Ogwang Stephen	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					10,198,320

Subcounty / Town Council / Municipal Division : Erussi

Cost Centre : Erussi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	Opio Alfred Knox	Senior Accounts Assistan	U5U	491,777	5,901,324

Vote: 545 Nebbi District**Workplan 2: Finance****Cost Centre : Erussi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,901,324

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Okello Ceaser	Accounts Assistant	U7U	491,777	5,901,324
Total Annual Gross Salary (Ushs)					5,901,324

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12655	Okumu Richard	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Kwiyocwiny Dorothy	Accounts Assistant	U7U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Nebbi TC**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12361	Okok Henry	Support Staff	U8U	209,859	2,518,308
CR/D/10822	Owonda Yusuf	Support Staff	U8U	232,657	2,791,884
CR/D/10480	Giramia Grace Agenorwoth	Account Assistant	U7U	333,444	4,001,328
CR/D/10024	Okumu Okello Evelyn	Support Staff	U6U	401,399	4,816,788
CR/D/10496	Jupalwonga Franco	Senior Accounts Assistan	U5U	798,667	9,584,004
CR/D/10479	Alokcan Ocaya Norbert	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10483	Anefua Christine Opoti	Senior Accounts Assistan	U5U	479,759	5,757,108

Vote: 545 Nebbi District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12119	Cwinyaai Patrick	Senior Accounts Assistan	U5U	624,237	7,490,844
CR/D/12179	Angeyo Piwang Alfred	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10118	Oaikane Mary Anne	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10811	Ocanda Kenan	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10486	Oforoy Rose Birwinyo	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10126	Onen John Alfred	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/12094	Onziru Doris	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/12180	Manano Francis	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10484	Ugenrwoth Godwin	Senior Finance Officer	U3U	1,085,341	13,024,092
CR/D/10470	Alirach Wilfred	Senior Accountant	U3U	979,805	11,757,660
CR/D/10469	Okecha Linus	Chief Finance Officer	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					130,100,688

Cost Centre : Nebbi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/CR/015	Amito Alice	Accounts Assistant	U7U	377,781	4,533,372
NTC/CR/011	Gitara Sammy	Accounts Assistant	U7U	377,781	4,533,372
NTC/CR/010	Ngwen Emmanuel	Assistant Tax Officer	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					14,066,148

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12579	Akim Jennifer Viddah	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12116	Anican Mark Kermundu	Accounts Assistant	U7U	361,867	4,342,404
CR/D/12177	Opoycen Donald Awure	Senior Accountant	U5U	487,124	5,845,488

Vote: 545 Nebbi District**Workplan 2: Finance****Cost Centre : Pakwach**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,187,892

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Pithuwa Silvano	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	Orwodhi Santos	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/10508	Ochuna Beatrice	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					13,175,256

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Onyutha Sam	Accounts Assistant	U7U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Odongo John Benea	Accounts Assistant	U7U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108
Total Annual Gross Salary (Ushs) - Finance					232,772,856

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	791,696	152,239	813,725
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	144,443	7,500	144,443
Conditional transfers to DSC Operational Costs	44,553	11,138	44,553
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	155,750
District Unconditional Grant - Non Wage	14,800	8,441	14,800
Locally Raised Revenues	123,391	42,032	123,391
Multi-Sectoral Transfers to LLGs	192,110	28,978	218,538
Transfer of District Unconditional Grant - Wage	64,006	47,119	59,606
Total Revenues	791,696	152,239	813,725
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	791,696	144,600	813,725
Wage	198,909	46,989	92,066
Non Wage	592,787	97,611	721,658
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	791,696	144,600	813,725

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 152,23 million shillings representing 20% of the annual budget and 78% of the total planned revenue for the quarter. With under performance of 5%, was because Chairperson DSC Salary and Salary and Gratuity of elected leaders were not disbursed and MultiSectoral Transfers to LLGs. However the following sources of funding performed quite well i.e DSC Operations, Transfers to Contracts Committee, Locally Raised Revenues, District Unconditional Grant Wage and non Wage.

Overall expenditure was 144,600 which represents 18% and 73% of the total annual budget and quarterly outturn respectively. We spent 94% on Wage due to the wage enhancement this FY and 66% non wage. Unspent balances of 9,869 accrued due to non performance of PAC activities, deletion of 2 staff on payroll by error in September and transfer of 1 staff form statutory bodies to Community Services.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 813,725 Million compared 791696 in the previous FY. This increment is due to additional funds planned under Multisectoral Transfers to LLG from 192,110 Million to 218,538 Million. Although the wage in the previous FY is greater than this FY, its as a result of over budgeting for wages inclusive of Ex-gratia. We plan to spend 92,066 on Salaries inclusive of DSC C/person and 721,658 for allocated for Non wage on Council activities including gratuity of elected political leaders, 49,353 on Recruitment of staff, 144,443 is for Councillors Ex-gratia, Procurement, Land Board and 218,538 allocated for Multisectoral Transfer to LLG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	70	400
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	16	0	16
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	791,696	144,600	813,725

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	791,696	144,600	813,725

Plans for 2015/16

We plan to hold 6 ordinary Council Meetings, 12 DEC Meetings, 6 Committee, 6 Business Committee, pay subscriptions to associations (ULGA, ADSC), Procure Works, Supplies, Services, Award Contracts to successful bidders, Recruit qualified competent staff, handle all submissions forwarded to DSC for action, Approve Land Applications, Revise District Compensation rates, Examine Internal Auditor Generals Report and other Commission of Inquiry's report, Monitor Government and NGO programs, attend workshops and seminars, Scrutinise budget and expenditure of the departments and report to council and normal office routine

Medium Term Plans and Links to the Development Plan

Bridge the staffing gap from 83% to 85%

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

Recruitment by development partners

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

1. Limited Funds for Council Activities

The 20% allocation for Council Activities is meagre considering the Limited Sources of Local Revenue

2. Poor Office Accommodation

The DSC office ceiling is almost collapsing which is having a big impact on our office operations including the furniture which are very old and uncomfortable

3. No Council Chambers

There is no Council hall and the room being used is squeezed

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akworo

Cost Centre : Akworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D009	Maryektho James Peter	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Alwi

Cost Centre : Alwi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 3: Statutory Bodies****Cost Centre : Alwi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D010	Nyalar Proscovia	LC III Chairperson	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D005	AGWOKOTHO ODALI PA	LC III CHAIRPERSON	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D018	Anyolitho Raphael	Member District Executi	Politic	520,000	6,240,000
CR/D014	Orom Collins Jalacida	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D007	BINEGA RICHARD	LC III CHAIRPERSON	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D012	Okwai Bosco	LC III Chairperson	Politica	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nebbi

Vote: 545 Nebbi District**Workplan 3: Statutory Bodies****Cost Centre : Nebbi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D004	AFUKA ODONG JC	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nebbi TC**Cost Centre : Nebbi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D001	MUCEK COMBE JAMES	LC III CHAIRPERSON	Politic	316,363	3,796,356
CR/D016	OPAR JACKLINE	MEMBER OF DISTRIC	Politic	520,000	6,240,000
CR/D021	APECU ALEX JOSEPH	CHAIRPERSON DISTR	Politic	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					28,036,356

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12359	Ondoga AliceManeno	Office Attendant	U8U	224,066	2,688,792
CR/D/12654	Okellowange Salim	Driver	U8U	237,069	2,844,828
CR/D/12539	Anyama Poline	Office Attendant	U8U	219,909	2,638,908
CR/D/12562	Acokutho Alice	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/12561	Adoko Janet	Personal Secretary	U5L	601,341	7,216,092
CR/D/12257	Omwer Patrick	Assistant Procurement Of	U5U	511,479	6,137,748
CR/D/12562	Apecu James Robert	Clerk Assistant	U4L	623,063	7,476,756
CR/D/12537	Nteziyalame Herman	Procurement Officer	U4U	808,135	9,697,620
CR/D/12528	Ayerango Consolate	Senior Human Resource	U3L	912,771	10,953,252
CR/D/12356	Kasamba Alex Ofoyuru	Senior Procurement Offic	U3L	1,034,396	12,412,752
Total Annual Gross Salary (Ushs)					67,543,476

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D008	Judagi Onegiu Alex	LC III Chairperson	Political	312,000	3,744,000
CR/D019	Fuambe Ida	District Speaker	912,771	624,000	7,488,000
Total Annual Gross Salary (Ushs)					11,232,000

Vote: 545 Nebbi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Pakwach****Cost Centre : Pakwach**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D013	Olamgiu Berocan Gavin	LC III Chairperson	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Pakwach TC**Cost Centre : Pakwach TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D002	Okumu Benson	LC III Chairperson	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D020	Acwaro Margret	LC III CHAIRPERSON	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D017	Orieda Richard	Member District Executi	Politic	520,000	6,240,000
CR/D022	Okumu Robert	District Chairperson	Politic	2,080,000	24,960,000
CR/D011	Ofoi Shaban Kinobe	LC III Chairperson	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					34,944,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D015	Ubedigiwu Iddo	District Vice Chairperson	Politic	1,040,000	12,480,000
CR/D015	Unen Coothembo Fred	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					16,224,000

Vote: 545 Nebbi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Wadelai****Cost Centre : Wadelai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D006	Anywar Opio	LC III Chairperson	Politic	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					205,403,832

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,294	231,161	614,845
Conditional Grant to Agric. Ext Salaries	41,338	0	41,338
Conditional transfers to Production and Marketing	68,861	38,256	51,200
Locally Raised Revenues	9,764	0	9,764
Multi-Sectoral Transfers to LLGs	63,930	9,947	41,918
NAADS (Districts) - Wage	226,595	85,588	226,595
Transfer of District Unconditional Grant - Wage	374,773	50,337	244,030
Unspent balances – Other Government Transfers	47,033	47,033	
<i>Development Revenues</i>	569,924	58,765	510,454
Conditional Grant for NAADS	242,085	0	242,085
Conditional transfers to Production and Marketing	84,164	25,467	101,825
District Unconditional Grant - Non Wage	8,063	2,016	8,063
LGMSD (Former LGDP)	33,214	23,000	33,214
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	76,360	8,282	58,229
Other Transfers from Central Government	122,038	0	67,038
Total Revenues	1,402,218	289,927	1,125,299
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	832,294	105,309	614,845
Wage	642,706	52,386	511,963
Non Wage	189,588	52,923	102,882
<i>Development Expenditure</i>	569,924	16,624	510,454
Domestic Development	569,924	16,624	510,454
Donor Development	0	0	0
Total Expenditure	1,402,218	121,933	1,125,299

Revenue and Expenditure Performance in the first quarter of 2014/15

During quarter 1, the department received a total of Shs 264,459,000 that was 69% of the budgeted revenue for the quarter; but this also forms 19% cumulative revenue out turn for the quarter. The 31% underperformance is attributable mainly to 0% performance recorded in the following revenue sources: Conditional grant to NAADS development; Conditional grant to Agricultural extension, locally raised revenue, Farm Income Enhancement Project (FIEFOC), Avian and Human Influenza Preparedness project (AHIP) and District Commercial Services Support project (DICOSS). However, the revenue sources that performed well during the quarter were NAADS (District wage), Production and marketing grant, PRDP and LGMSD.

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

A total Shs 115,743,000 that is 30 % of the quarterly budget was spent by the end of the quarter that also gives 8 % cumulative expenditure out turn for the quarter. And the quarterly budget expenditure met during the period was 11 % capital development, 59 % non wage and 33 % wage recurrent expenditures.

However, by the end of the quarter Shs 150,766,000 that is 11% of the quarterly budget remained unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

We plan to receive a total of US\$ 1,125,299,219.66 for the financial year 2015/2016. The major revenue sources in descending order being NAADS Conditional grant 41.6%, Unconditional grant (wages) 21.7%, Production and marketing grant 10.1% and Multisectoral transfers to LLGs 8.9%. While PRDP, LGMSD, Restocking programme, VODP2, DICOSS, Agricultural extension salaries and locally raised revenue collectively are expected to contribute the balance of 17.7%.

We have provided in the budgeted that that Shs 511,963,000 that is 45.5% shall be spent on staff salaries, Shs 102,882,000 that is 9.1% shall be spent on Non recurrent expenditures and Shs 510,454,000 that is 45.4% shall be spent on Development expenditures.

The following is the budget allocations under Agricultural Advisory Services:

Wages to NAADS staff 0.4%, Agribusiness development and linkage to the market 1.7%, Technology promotion and farmer advisory service 20.5%.

District Production Services: District production management services 13.4%, Crop disease control and marketing 8.7%, PRDP Crop disease control and marketing 0.4%, Livestock health and marketing 7.8%, Fisheries regulation 6.6%, Vermin control services 2.1%, Tsetse vector control and commercial insects farm promotion 2.2%, PRDP market construction 2.7%

Meanwhile the following is the budget allocations under District Commercial Services:

Trade development and promotion services 3.1%, Enterprise development services 0.3%, Market linkage services 0.3%, Cooperative mobilization outreach services 0.4%, Tourism promotional services 0.4%, and Industrial development services 0.1%

(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 September	Proposed Budget and Planned outputs
<i>Function: 0181 Agricultural Advisory Services</i>			
No. of technologies distributed by farmer type	15	0	15
No. of functional Sub County Farmer Forums	0	15	0
<i>Function Cost (US\$ '000)</i>	483,809	600	486,477
<i>Function: 0182 District Production Services</i>			

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	860	0	5
No. of livestock vaccinated	30000	12155	23000
No of livestock by types using dips constructed	8000	8960	8000
No. of livestock by type undertaken in the slaughter slabs	8000	2655	8000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	3200000	1459000	3200000
Number of anti vermin operations executed quarterly	30	6	16
No. of parishes receiving anti-vermin services	40	3	40
No. of tsetse traps deployed and maintained	100	0	10
No of plant clinics/mini laboratories constructed	1	0	0
No. of market stalls constructed (PRDP)		0	30
Function Cost (US\$ '000)	850,432	118,289	586,543
Function: 0183 District Commercial Services			
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 producers or producer groups linked to market internationally through UEPB	5	0	5
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	30	0	30
No. of cooperative groups mobilised for registration	15	0	15
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of new tourism sites identified	1	0	1
No. of producer groups identified for collective value addition support	4	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	67,977	3,044	52,280
Cost of Workplan (US\$ '000):	1,402,218	121,933	1,125,299

Plans for 2015/16

During the financial year 2014/2015 we achieved the following outputs;

District Production Services:

18 staffs who were terminated due to the reforms in the National Agricultural Advisory services were paid their salaries. Created awareness on soil and water conservation for 75 farmers, and collected plant clinic equipments from MAAIF and did collaboration visits to MAAIF/NARO. Vaccinated 750 dogs and cats against rabies and 12,500 poultry against NCD; completed construction of 1 cattle crush. Also distributed 186 cattle to beneficiaries under the Restocking programme; trained 20 BMUs Committees; and inspected 18 landing sites and also supplied 20 KTB hives and 5 Langstrouths hives to bee farmers.

Commercial Services:

Held 1 trade investment conference at district headquarter, collected 1 market information, trained the informal sector and held 1 radio talk show on radio Paidha FM.

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

However in 2015/2016 we plan the following outputs:

Distribute 15 technologies by farmer groups, (however this area still lacks implementation guidelines following the reforms in Agricultural Advisory services)

District Production Services:

Vaccinated 23,000 livestock, established 5 pests and vector disease control intervention, carried out 16 anti vermin operations, deployed 10 tsetse traps constructed 1 market shell with 30 stalls and constructed and stocked 1 fish pond.

Commercial services:

Organized 1 trade sensitization meeting at the district headquarter, inspected 100 business for compliance with the law, linked 5 producer groups to market internationally through UEPB, disseminated 4 market information, supervised 30 cooperative groups, mainstreamed tourism into the DDP and indentified 4 producer groups for collective value addition.

Medium Term Plans and Links to the Development Plan

The annual budget has been derived from the 5 year development plan for the sector. And the development of this annual development plan has been coordinated from Budget conference where priorities were presented to stakeholders at district and LLGs and there after unfunded priorities from the LLGs were passed on to the district. The detail budget was developed based on guidelines issued by the centre on the various sources of funds.

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

AFARD: Food and Nutrition security and income generation through farming,

CARITAS NEBBI: Food Security and emergency assistance

DAR/RALNUC: Agricultural Production and Marketing - promotion of Sesame, Rice and Beans

RECO INDUSTRIES: Promotion of Nutrition security

APEF: Seed supply and Agricultural extension

RADA: Agribusiness, Environment/Natural resources conservation and community development

CEFORD: Group mobilization and Development

NACE: Seed supply, Value addition

UCDA: Promotion of Coffee through extension, input supply

CDO: Promotion of Cotton through extension, value addition

SEND A COW: Promotion of Dairy farming

NDA: Input supply

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

1. Lack of Staff

The National Agricultural Advisory reform has left the district with 80% vacancies in the LLGs.

2. Lack of implementation guideline for Agricultural Advisory Service

With the involvement of UPDF Officers in Agricultural Advisory services, MAAIF has not released the implementation guidelines for Agricultural advisory services; in the budget is not being funded despite the fact that implementation has started

3. Inadequate means of transport

There are only 2 vehicles for the sector, model 2006 and 2007 that are in poor mechanical condition. The rates of breakdown of these vehicles is very high hence not effective for field work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	Piwa Joyce	Agricultural Officer	U4-SC	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584

Subcounty / Town Council / Municipal Division : Nebbi TC**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Anyoli Pius	Askari	U8-L	191,180	2,294,160
CR/D/12385	Okumu Collins	Vermin Hunter	U8-U	213,832	2,565,984
CR/D/10386	Alli Pastore	Vermin Hunter	U8-U	213,832	2,565,984
CR/D/12357	Baitera Celcius	Office Attendant	U8-U	224,066	2,688,792
CR/D/10336	Cothembu Christopher	Driver	U8-U	237,069	2,844,828
CR/D/12386	Ojera Alex	Vermin Hunter	U8-U	213,832	2,565,984
CR/D/10372	Openji Ventorino	Driver	U8-U	213,832	2,565,984
CR/D/12387	Osaga Openji Robert	Vermin Hunter	U8-U	213,832	2,565,984
CR/D/10388	Ovuru Junju Alfred	Vermin Hunter	U8-U	237,069	2,844,828
CR/D/10370	Uyirwoth Ephraim	Stores Assistant	U7-U	321,627	3,859,524
CR/D/10398	Olobo Kizzah Richard	Commercial Assistant	U6-L	424,253	5,091,036
CR/D/12183	Alum Grace	Assistant Animal Husban	U5-SC	735,608	8,827,296
CR/D/10378	Enyanga Faustine Obale	Agricultural Officer	U4-SC	1,094,258	13,131,096
CR/D/10356	Opio Kumakech Peter	Veterinary Officer	U4-SC	1,094,258	13,131,096
CR/D/12146	Olum Christopher	Agricultural Officer	U4-SC	1,177,688	14,132,256
CR/D/12016	Oloya Michael	Senior Fisheries Officer	U3-SC	1,217,543	14,610,516
CR/D/10317	Oyiki Paul Warom	Senior Agricultural Offic	U3-SC	1,286,135	15,433,620
CR/D/10355	Okello Joseph	Senior Veterinary Officer	U3-SC	1,234,313	14,811,756
CR/D/12182	Canpara Robert	Senior Entomologist	U3-SC	1,094,258	13,131,096
CR/D/10395	Muswa David Pajawoko	Principal Commercial Of	U2-L	1,212,620	14,551,440
CR/D/10376	Nyakuni Liverious	Principal Fisheries Office	U2-SC	1,741,079	20,892,948
CR/D/10353	Okwir Anthony	District Production Coor	U1-ESC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					203,052,408

Subcounty / Town Council / Municipal Division : Nyaravur

Vote: 545 Nebbi District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Okumu Oyuyu Santo	Senior Assistant Agricult	U4-SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620
Total Annual Gross Salary (Ushs) - Production and Marketing					226,674,612

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,053,116	874,659	3,898,127
Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant to NGO Hospitals	420,641	105,160	420,641
Conditional Grant to PHC- Non wage	166,521	41,714	166,521
Conditional Grant to PHC Salaries	2,660,269	627,527	2,660,269
District Unconditional Grant - Non Wage	26,958	6,740	26,958
Locally Raised Revenues	1,268	0	5,000
Multi-Sectoral Transfers to LLGs	159,694	21,368	166,634
Other Transfers from Central Government	486,189	39,256	320,528
<i>Development Revenues</i>	539,134	116,984	492,867
Conditional Grant to PHC - development	260,720	65,180	260,720
Donor Funding		44,184	
LGMSD (Former LGDP)		0	40,000
Multi-Sectoral Transfers to LLGs	51,610	7,620	26,487
Sanitation and Hygiene	165,661	0	165,661
Unspent balances – Other Government Transfers	61,143	0	
Total Revenues	4,592,250	991,643	4,390,994
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,053,116	934,649	3,898,127
Wage	2,685,495	692,731	2,694,550
Non Wage	1,367,621	241,918	1,203,577
<i>Development Expenditure</i>	539,134	29,449	492,867
Domestic Development	539,134	29,449	492,867
Donor Development	0	0	0
Total Expenditure	4,592,250	964,098	4,390,994

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 92% of the funds planned for Quarter 1 2014/2015. Of the Ushs 1,056,847,000 received, Ushs 939,863,000 was for recurrent expenditure and Ushs 116,984,000 was for Development. Of the 6 Lower level NGO Unit only Nyarieggi recieved funds in Quarter one, 4 of the Public Lower level facilities also did not receive any funds in Q1.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ushs 4,390,994,000 for Recurrent activites including wage and Ushs 492,867,000 for in addition to Ushs 65,000,000 as part payment from the recovery of funds ganished by URA in 2012/2013 FY. We also expect off budget funding from partners whose IPFs we have not received at the time of planning- Baylor Uganda, ICB, PACE, Marie Stopes etc.

Vote: 545 Nebbi District

Workplan 5: Health

(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 September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 545 Nebbi District

Workplan 5: Health

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	60	40	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	3237	12000
No. and proportion of deliveries in the District/General hospitals	2000	563	2000
Number of total outpatients that visited the District/ General Hospital(s).	30000	12819	40000
Number of inpatients that visited the NGO hospital facility	16000	3638	16000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	551	2500
Number of outpatients that visited the NGO hospital facility	16000	6561	45000
Number of outpatients that visited the NGO Basic health facilities	40000	4968	45000
Number of inpatients that visited the NGO Basic health facilities	6000	1545	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	247	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	523	2000
Number of trained health workers in health centers	200	147	300
No.of trained health related training sessions held.	24	5	26
Number of outpatients that visited the Govt. health facilities.	320000	102797	350000
Number of inpatients that visited the Govt. health facilities.	16000	3963	18000
No. and proportion of deliveries conducted in the Govt. health facilities	4800	1622	5000
%age of approved posts filled with qualified health workers	80	33	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	8000	2212	10000
No. of new standard pit latrines constructed in a village	2	0	3
No. of villages which have been declared Open Defecation Free(ODF)	3	0	403
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	0	0	32
No of healthcentres constructed (PRDP)	5	0	0
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed	2	1	0
No of staff houses rehabilitated		0	1
No of staff houses constructed (PRDP)	1	1	1
No of staff houses rehabilitated (PRDP)		0	1
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed (PRDP)	3	0	2
No of OPD and other wards rehabilitated (PRDP)		0	2
Value of medical equipment procured	3	0	
Value of medical equipment procured (PRDP)	1	0	
Function Cost (US\$ '000)	4,592,251	964,098	4,390,995
Cost of Workplan (US\$ '000):	4,592,251	964,098	4,390,995

Vote: 545 Nebbi District

Workplan 5: Health

Plans for 2015/16

Priority for the year 2015/2016 will be towards rehabilitation of old structures. Fualwonga HC II OPD, Erussi HC II OPD are the major structures needing urgent rehabilitation, Support structures - ie latrines will be provided for Kucwiny, Pakwach HC IV, and DHO's staff quarters. The water system at Pakwach HCIV needs urgent attention especially in view of the significantly reduced funding to the facility such that they are unable to cope with the urban water bills. Retooling of DHO's office will be undertaken from the LGMSD funds received in the year, and provision made for the payment of retention for works undertaken in 2014/2015 that will have their defect liability periods going into the new year.

Medium Term Plans and Links to the Development Plan

Rehabilitation of old structures will continue to be a priority, and replacement of equipment and furniture to maintain functionality. There is not adequate funds to provide new structure though the needs are there. Plans to decongest Nebbi hospital by constructing 3 new HC III in the Town Council will be pursued with the ministry

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

Funding for HIV services have not been incorporated into the BFP due to lack of IPFs at the time of planning. This means the services will be delivered off budget. The Institutional Capacity Building Project fund have not been incorporated due to lack of IPFs at the time of planning. Global Fund have not been incorporated, that means these activities will be undertaken off budget. PACE support to Family Planning and Home Based Care remains off budget due to lack of IPFs at the time of planning.

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

1. Inadequate Human Resource

Heavy workload due to inadequate numbers and skills mix leads to poor quality service.

2. Inadequate essential Medicines and Health supplies

Service utilization is influenced by availability of EMHS. In most facilities, the second half of the delivery cycle has very low attendance

3. Lack of Transport at Lower level facilities

Lack of transport affects service delivery especially outreaches to the communities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akworo

Cost Centre : AKWORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12197	OKECH JANET	NURSING ASSISTANT	U8	305,822	3,669,864
CR/D/15652	OTIM PATRICK AYIKAN	NURSING ASSISTANT	U8	243,590	2,923,080
CR/D/12189	OMUL PRISCILA	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/12645	KUMAKECH EMMANUEL	DRIVER	U8L	232,657	2,791,884
CR/D/12457	AWANGA PATRICK	ASKARI	U8L	277,660	3,331,920
CR/D/12127	OKECHO EMMANUEL	HEALTH ASSISTANT	U7	431,440	5,177,280

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : AKWORO HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12635	ONYERA SAMMY ANYU	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12620	AYIORWOTH MERCY	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12185	THOMWA JIMMY JAMES	RECORDS ASSISTANT	U7U	506,342	6,076,104
CR/D/12065	OTHO ACAYE FILBERT	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/12048	OKOKU N.A. GILBERTS	SENIOR CLINICAL OF	U4SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					67,761,324

Cost Centre : KIKOBE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12277	OPENJURU JANE ENID	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Subcounty / Town Council / Municipal Division : Alwi**Cost Centre : ALWII HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12202	AWEKONIMUNGU JAME	NURSING ASSISTANT	U8L	299,859	3,598,308
CR/D/12549	KUMAKECH KAUNDA	ASKARI	U8L	277,660	3,331,920
CR/D/12524	ORYEMA VALENTINO	ASKARI	U8L	277,660	3,331,920
CR/D/10633	CANRACH JANET	ENROLLED MIDWIFE	U7L	575,915	6,910,980
CR/D/12630	DRICIGA LEOS	ENROLLED NURSE	U7L	575,915	6,910,980
CR/D/12614	AYERANGO HOPE IDA	HEALTH ASSISTANT	U7L	580,374	6,964,488
CRD/12587	KITAGA FRANCO	ENROLLED NURSE	U7L	575,915	6,910,980
CR/D/12305	OUCHA LUCY	ENROLED MIDWIFE	U7L	431,440	5,177,280
CR/D/12117	OKABA MARK	RECORDS ASSISTANT	U7U	506,342	6,076,104
CR/D/10532	RINGE WILFRED	CLINICAL OFFICER	U5 SC	937,360	11,248,320
CR/D/12590	DONGE PHILLIPS	NURSING OFFICER	U5 SC	902,091	10,825,092
CR/D/12413	MARACHTHO GEORGE	LABORATORY TECH	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					82,066,416

Cost Centre : FUALWONGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : FUALWONGA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12165	ATIMANGO ROSE	NURSING ASSISTANT	U8L	299,859	3,598,308
CR/D/10775	FUACAN FLORENCE	ENROLLED NURSE	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					10,606,944

Subcounty / Town Council / Municipal Division : Atego**Cost Centre : PAMINYA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12384	ANGEI ONGWECH JANE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12527	JAPYEM JERALD KUDIN	ASKARI	U8 L	277,660	3,331,920
CR/D/12478	ASSA DENIS	PORTER	U8 L	277,660	3,331,920
CR/D/12498	UKETHWENGU JUZUNG	ASKARI	U8 L	277,660	3,331,920
CR/D/12601	OKELLO BENSON	HEALTH ASSISTANT	U7	575,915	6,910,980
CR/D/12383	LEKURU NANCY	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12448	ACIROCAN GRACE	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/12585	ANIRWOTH GRATIOUS	HEALTH INF.ASSISTA	U7	460,868	5,530,416
CR/D/12607	APIO KATHERINE	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/10748	KUNYINGA PATRICIA	NURSING OFFICER	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					57,548,448

Subcounty / Town Council / Municipal Division : Erussi**Cost Centre : ABONGO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10724	OWINY GEORGE	NURSING ASSISTANT	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : ERUSSI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12449	OLOYA VINCENT	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/10615	ANICAN JOSEPHINE	NURSING ASSISTANT	1,276,442	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,509,288

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : JUPANGIRA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13501	ORINGTHO DESMOND	ASKARI	U8L	277,660	3,331,920
CR/D/13500	NWANGKANE NASUR	ASKARI	U8L	277,660	3,331,920
CR/D/12573	AWEKO IMMACULATE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/15615	AMAGURU ALICE	ENROLLED MIDEWIF	U7	575,915	6,910,980
CR/D/12634	LAKONY ISSAC	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12615	OYELA MARGARET ONE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12592	AMIA PEACE	RECORDS ASSISTANT	U7U	575,915	6,910,980
CR/D/8893	DRARU EUNICE	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12056	OKETA HARRIET MARIA	SENIOR CLINICAL OF	U4SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					67,784,364

Cost Centre : ORUSSI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12122	KERMUNDU WALTER	RECORDS ASSISTANT	U7U	460,868	5,530,416
Total Annual Gross Salary (Ushs)					5,530,416

Subcounty / Town Council / Municipal Division : Kucwiny**Cost Centre : KALOWANG HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12559	OKECH JOSELYN	ENROLLED NURSE	UU	557,633	6,691,596
CR/D/ 00718	AIMANGO MIRRACLE	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/ 12456	OMIKA ALFRED	ASKARI	U8L	277,660	3,331,920
CR/D/ 12461	OWACGIU TITUS ACAYE	ASKARI	U8L	277,660	3,331,920
CR/D/ 12477	IWUTUNG JUSTINE	PORTER	U8L	187,660	2,251,920
CR/D/ 12604	KEUBER MOSES	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 10637	OKETHWENGU SCOVIA	Enrolled MIDWIFE	U7	580,374	6,964,488
CR/D/ 12638	EMUNA JAMES	LABORATORY ASSIT	U7	575,915	6,910,980
CR/D/ 12406	OCAN DAVID	RECORDS ASSISTANT	U7U	460,868	5,530,416
CR/D/ 12404	OKWAIMUNGU GORGE	RECORDS ASSISTANT	U7U	506,342	6,076,104
CR/D/ 12067	OKWEDA JAMES	NURSING OFFICER	U5 SC	322,657	3,871,884
CR/D/ 12007	ACEN GLADYS	NURSING OFFICER	U5 SC	952,603	11,431,236

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : KALOWANG HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,175,328

Cost Centre : KIKOBE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12200	BEROCHAN STELLA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12420	KERUNGA JOHN	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : KUCWINY HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10616	WALENDU NORAH	NURSING ASSISTANT	U8	318,316	3,819,792
CR/D/ 12474	OJANGA JECOB	PORTER	U8L	277,660	3,331,920
CR/D/ 12510	OWACHI ALEX	ASKARI	U8L	277,660	3,331,920
CR/D/ 12498	OTHABU GODWIN	ASKARI	U8L	277,660	3,331,920
CR/D/ 12437	PIRACEL WINIFRED	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12605	ORIEMA ONGOM DENIS	LABORATORY ASSIST	U7	553,915	6,646,980
CR/D/ 12450	MITIWU LILIAN	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12644	ATAA OBU FESTUS	HEALTH ASSISTANT	U7	575,915	6,910,980
CR/D/ 12115	WACAL FRANCO	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D/ 10677	AFOYOCAN IRENE	NURSING OFFICER MI	U5 SC	937,360	11,248,320
CR/D/ 12622	ONEN BONNY	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/ 12054	Opiragiu o Richard	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					85,113,144

Cost Centre : PADWOT MIDYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12589	ASURU PRUDENCE	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Subcounty / Town Council / Municipal Division : Ndhew

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : OWEKO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10640	OSENDURU MARY	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/10624	ONYUTHFUA WILSON	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/10635	OKECH BONFILLIA	ENROLLED NURSE	U7	579,148	6,949,776
Total Annual Gross Salary (Ushs)					15,073,668

Cost Centre : PAMAKA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	BEN OCWEDA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/ 12317	OKEELO ROSE OYEKI	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12613	IWUTUNG TRINITY	HEALTH ASSISTANT	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Subcounty / Town Council / Municipal Division : Nebbi**Cost Centre : GOLI HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12134	FATHUM NORAH	ENROLLED MIDWIFE	U7	584,053	7,008,636
CR/D/12443	OYUNGRWOTH ROSE	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12070	OROMCAN GEOFREY W	NURSING OFFICER	U5 SC	924,091	11,089,092
Total Annual Gross Salary (Ushs)					25,008,708

Cost Centre : JUPANGIRA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12428	AGENONGA JENARO	ENROLLED NURSE	U8	575,915	6,910,980
CR/D/10838	OCWIA ALICE	NURSING ASSISTANT	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : KOCH HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10749	ALWORONGA LEOTIA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10697	BUTIA GRACE	ENROLLED NURSE	U8	444,099	5,329,188
Total Annual Gross Salary (Ushs)					8,927,496

Vote: 545 Nebbi District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Nebbi TC****Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10845	CANFUA JIMMY	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12548	ACIROCAN GRACE	OFFICE ATTENDANT	U8	318,624	3,823,488
CR/D/12551	MUNGUJAKISA GRACE	OFFICE ATTENDANT	U8U	209,909	2,518,908
CR/D/12256	JALAR DENIS	DRIVER	U8U	318,624	3,823,488
CR/D/110788	FENI YEKONIA	STORES ASSISTANT	U7U	535,809	6,429,708
CR/D/12123	PICHO DORIS	RECORDS ASSISTANT	U7U	527,808	6,333,696
CR/D/12409	JAKWEYO RICHARD	STORES ASSISTANT	U7U	479,637	5,755,644
CR/D/10599	CAKIN QUINTINO ONEK	RECORDS ASSISTANT	U7U	541,465	6,497,580
CR/D/12119	CWINYAAI PATRICK	SENIOR ACCOUNTS A	U5SC	645,462	7,745,544
CR/D/12082	FUAMBE POLLINE JENNI	NURSING OFFICER	U5SC	911,679	10,940,148
PAR/4544	UNOBA DICKSON	DISTRICT VECTOR C	U5SC	911,679	10,940,148
CR/D/12381	AMIA HARRIET	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/D/ 12119	CWINYAAI PATRICK	SENIOR ACC. ASSIST	U5U	624,237	7,490,844
CR/D/12414	NGAMITA WINNIFRED	NURSING OFFICER	U5U	898,337	10,780,044
CR/D/10550	MANANO JANE	SENIOR NURSING OFF	U4SC	1,296,477	15,557,724
CR/D/12051	OCAN ALEX CLAUDIUS	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
CR/D/12542	OCHORA ISAAC	SENIOR CLINICAL OF	U4U	1,168,008	14,016,096
CR/D/12709	OKUMU PATRICIA THIW	ASSISTANT DISTRICT	U2SC	1,953,023	23,436,276
CR/D/12711	DRARU JESSICA ENDRE	ASSISTANT DISTRICT	U2SC	1,953,023	23,436,276
CR/D/12145	JAKOR ORYEMA	DISTRICT HEALTH OF	U1ESC	2,241,650	26,899,800
Total Annual Gross Salary (Ushs)					217,244,352

Cost Centre : NEBBI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10742	KERFUA BETTY	NURSING ASSISTANT			
CR/D/12323	OKUONZI EZRA	PSYCHEOTRICC CLINI	USC	898,337	10,780,044
CR/D/12447	OBIA EMMANUEL	PUBLIC HEALTH DEN	USC	898,337	10,780,044
CR/D/12508	ONNOBA GERALD CHAKA	ASKARI	U8	277,660	3,331,920
CR/D/10712	ACAYO ROSELINE	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/12505	CHOMBE CHARLES	ASKARI	U8	277,660	3,331,920
CR/D/10613	OKABA GRAY	NURSING ASSISTANT	U8	522,256	6,267,072

Vote: 545 Nebbi District

Workplan 5: Health

Cost Centre : NEBBI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	OJOK JOSEPHINE	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/12380	ONYUTUWUN KERFUA	MORTUARY ATTEND	U8	299,859	3,598,308
CR/D/10714	GABRIELA AYABUTHO	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10746	OKETI BEATRICE	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/12493	JAVURU OROMCAN RIC	ASKARI	U8	277,660	3,331,920
CR/D/10739	OCAKI RUFINA DROPIA	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/10735	MANANO ROSE	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/12519	ODONGO.JOHN BOSCO	ASKARI	U8	277,660	3,331,920
CR/D/10720	AROMBORACHI EDNA O	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10840	AYIORWOTH STELLA	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10713	OLAMA MOLLY ADOCH	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/10741	AYIKORU DOREEN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10774	VALENTINOS OKELLO	NURSING ASSISTANT	U8	322,657	3,871,884
CR/D/10725	TONIFUA HARRY	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10715	ALUM LILLIE GRACE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12194	AWEKONIMUNGU PATRI	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12184	OYUNGRWOTH REBECC	NURSING ASSISTANT	U8	314,066	3,768,792
CR/D/12509	OKUMU CELCIO	ASKARI	U8	277,660	3,331,920
CR/D/12406	KOMIRA.O.C ROBERT	ARTISAN	U8L	277,660	3,331,920
CR/D/12482	OWEKONIMUNGU EMM	PORTER	U8L	277,660	3,331,920
CR/D/10765	ANGALA EPHREM	COOK	U8L	187,660	2,251,920
CR/D/10769	ALUM VICKY	COOK	U8L	187,660	2,251,920
CR/D/10779	BINEGA ANTONIA	COOK	U8L	187,660	2,251,920
CR/D/10772	OKETA LUKA	ARTISAN	U8L	277,660	3,331,920
CR/D/12416	ONGULA ROBERT	ARTISAN	U8L	277,660	3,331,920
CR/D/12544	OKOYA RONALD ASSA	DRIVER	U8U	288,427	3,461,124
CR/D/12487	MUSEMA ROBERT	DARK ROOM ATTEND	U8U	299,859	3,598,308
CR/D/12442	ODAGA JUDE	DENTAL ATTENTANT	U8U	277,660	3,331,920
CR/D/12092	ACAKACON NELSON	DRIVER	U8U	377,132	4,525,584
CR/D/10682	PALIEL JOYCE	ENROLLED MIDWIFE	U7	596,407	7,156,884
CR/D/124/38	OKUMU JACQUELINE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12332	ONGUR CONSTANCE	ENROLLED NURSE	U7	322,657	3,871,884

Vote: 545 Nebbi District

Workplan 5: Health

Cost Centre : NEBBI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12064	WAROM PANGIRA JENE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12424	OBIRU GRACE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12198	ONGEWUN WALTER	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12075	ODOTA MARY	ENROLLED MIDWIFE	U7	594,379	7,132,548
CR/D/12280	NYAMUTORO JOY	ENROLLED MIDWIFE	U7	582,817	6,993,804
CR/D/12333	ODONGKARA JACKLINE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12425	ORWOTH GRACE	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/12540	NYAMUTORO ABIA	ENROLLED NURSE	U7	582,817	6,993,804
CR/D/12438	AYERANGO IMMACULA	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/12547	ATIMANGO IMMACULA	ENROLLED COMPREH	U7	575,915	6,910,980
CR/D/12320	NGAGINO CAROLYN	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12278	AKUMU AGNES	ENROLLED NURSE	U7	593,114	7,117,368
CR/D/12388	AWUNGI PETER	ENROLLED NURSE	U7	608,882	7,306,584
CR/D/12319	ACIROCAN CHRISTINE	ENROLLED NURSE	U7	587,265	7,047,180
CR/D/12609	KAYENY ROSELYN	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12328	LELATHO CHRISTINE	ENROLLED NURSE	U7	579,148	6,949,776
CR/D/124/8	NAKYAZZE IMMACULAT	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12295	OBEDGIU PIUS ASSAH	RECORDS ASSISTANT	U7U	526,868	6,322,416
CR/D/11560	ONEN GEOFFREY	RECORDS ASSISTANT	U7U	460,868	5,530,416
CR/D/12073	AWACHANGO CAROLYN	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/12339	AFOYOCAN BEATRICE	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/12239	AGONDUA GIDEON	OTHORPEDIC OFFICE	U5 SC	937,360	11,248,320
CR/D/12274	NGAMITA SOPHIE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10542	PIWUN ALEXANDRIA	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12245	DEBO JOYCE	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12063	PIRACEL AGNES	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/12275	ADUBI UKWAIRWOTH JI	ANAESTHETIC OFFICE	U5 SC	898,337	10,780,044
CR/D/12131	NGAMITA ROSE	NURSING OFFICER	U5 SC	779,711	9,356,532
CR/D/12309	ALONYO LOICE	NURSING OFFICER	U5 SC	779,711	9,356,532
CR/D/10701	ALPULWORTH GRACE	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12407	APIO BEATRICE	OCCUPATIONAL THE	U5 SC	898,337	10,780,044
CR/D/12002	ANICAN STELLA	NURSING OFFICER	U5 SC	937,360	11,248,320

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : NEBBI HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12435	NYIVURU JENETY	LABORATORY TECH	U5 SC	898,337	10,780,044
CR/D/10245	ULAMA MARTIN L.K	HEALTH INSPECTOR	U5 SC	937,360	11,248,320
CR/D/12058	ORYEMA STEPHEN	SENIOR CLINICAL OF	U5 SC	937,360	11,248,320
CR/D/10700	AKUMU NIGHT GRACE	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/11824	OKABA ALICE	NURSING OFFICER	U5 SC	937,889	11,254,668
CR/D/10696	WANIRWOTH MARY	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/12008	DRATERU FLORENCE	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10698	DRATERU JESICA	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/12321	GIRAMIA JENNIFER	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12311	AYIKORU CHRISTINE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/160/2	GIRAMIA JERES ADA	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/15914	OCHORA ISAAC	SENIOR CLINICAL OF	U5 SC	1,168,008	14,016,096
CR/D/12068	KERMUNDU LYDIA	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/12130	BADARU HARRIET	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/10492	ADUBA PATA JENESIOU	SENIOR ACCOUNTS A	U5U	616,557	7,398,684
CR/D/12657	OMITTO JAMES	HUMAN RESOURCE O	U4L	745,816	8,949,792
CR/D/12256	ONYUTHA JOHN	SUPPLIES OFFICER	U4L	817,267	9,807,204
CR/D/10654	UROMCHAN JEREMY	SINIOR MEDICAL OFF	U4SC	1,321,283	15,855,396
CR/D/10553	AKUMU WINIFRED	SENIOR NURSING OFF	U4SC	1,210,442	14,525,304
CR/D/12254	ORIGA DRASIKU MARIO	SENIOR NURSING OFF	U4SC	1,276,442	15,317,304
CR/D/12580	OPOKI GEREMY	MEDICAL OFFICER	U4SC	1,234,008	14,808,096
CR/D/12006	NGAGENO MAURICE	SENIOR CLINICAL OF	U4SC	1,288,169	15,458,028
CR/D/10656	ONGOM PALYEL GEOFF	SENIOR RADIOGRAPH	U4SC	1,322,163	15,865,956
CR/D/12299	ODOKONYERO HENRY	SENIOR LABORATOR	U4SC	1,089,533	13,074,396
CR/D/12052	OPIO NICHOLAS PITUA	SENIOR CLINICAL OF	U4SC	1,276,442	15,317,304
CR/D/12287	NGURE ANTHONY SAVI	SENIOR CLINICAL OF	U4SC	1,276,442	15,317,304
CR/D/10554	ALUM ANNET	PRINCIPAL NURSING	U3(SC)	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					766,543,404

Subcounty / Town Council / Municipal Division : Nyaravur**Cost Centre : ANGAL HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : ANGAL HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12436	DRICIRU ANASTASIA	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/ 12451	ABEDICAN EMMA	ENROLLED NURSE	U7	510,102	6,121,224
CR/D/ 12440	ODONGO RICHARD	LABORATORY TECH	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					20,533,008

Cost Centre : NYARAVUR HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10753	UNGIERA JERRY	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/12538	RUVA BITHUMITHO EDI	ASKARI	U8L	277,660	3,331,920
CR/D/12462	OPONJURU DICKENS	ASKARI	U8L	277,660	3,331,920
CR/D/12473	ARACH FLORENCE	PORTER	U8L	277,660	3,331,920
CR/D/12304	FUALAL NANCY	ENROLLED MIDWIFE	U7	589,819	7,077,828
CR/D/12517	PULLE MORISH	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12315	OKELLO AKIM JUDE	HEALTH ASSISTANT	U7	588,574	7,062,888
CR/D/12603	KAYENYPAMUNGU LYD	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12555	CEKECAN EDWIN OLAR	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12508	DHOGUPOL RONALD	RECORDS ASISTANT	U7U	522,256	6,267,072
CR/D/12582	OSINGA PHINAHAS	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/12006	ATHO MARY MANANO	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12414	NGAMITA WINNIFRED	NURSING OFFICER	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					87,650,676

Subcounty / Town Council / Municipal Division : Pakwach**Cost Centre : MUKALE HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12207	FUALING HARRIET	NURSING ASSISTANT	U8L	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : PANYIGORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10615	ACEN JOSEPHINE	NURSING ASSISTANT	U8L	327,069	3,924,828

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : PANYIGORO HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12503	ONEGIU ROBERT	ASKARI	U8L	277,660	3,331,920
CR/D/10844	OPIRAGIU JAMES	NURSING ASSISTANT	U8L	299,859	3,598,308
CR/D/12516	KUMAKECH VICTOR	ASKARI	U8L	277,660	3,331,920
CR/D/12506	MANANU JOSEPH	ASKARI	U8L	277,660	3,331,920
CR/D/12481	ANYAYOLIEL PHILLIPS	PORTER	U8L	277,660	3,331,920
CR/D/12639	ONEKALITH OSCAR	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/12402	ONGUR BEROCAN BENJ	RECORDS ASSISTANT	U7U	460,868	5,530,416
CR/D/12596	OFEZU HELLEN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/12637	ALICEMARI ANGUBE YA	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D/12415	Ocaya GEORGE ALEX	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D/10643	KUMAKECH ALBERT	ENROLLED NURSE	U7U	582,817	6,993,804
CR/D/12134	KAYENY BEATRICE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D/12553	ONGOM MORRIES OBET	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D/12298	ARIJOLE COPERFIELD	NURSING OFFICER	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					85,620,960

Cost Centre : PAROKETO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12169	PALYEL JANE	NURSING ASSISTANT	U8L	322,657	3,871,884
CR/D/12211	APORO ESTER	NURSING ASSISTANT	U8L	299,859	3,598,308
CR/D/12453	ONEKALITH ROBERT	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,381,172

Subcounty / Town Council / Municipal Division : Pakwach TC**Cost Centre : AMOR HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12191	ALINGA CHRISTINE	NURSING ASSISTANT	U8L	299,859	3,598,308
CR/D/12341	ADOKORACH ELIZABET	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : PAKWACH HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	KERMUNDU BEATRICE	NURSING ASSISTANT	U8L	318,316	3,819,792
CR/D/ 124	ONENARACH WALTER	PORTER	U8L	277,660	3,331,920
CR/D/ 12492	OBIMA EDWARD	ASKARI	U8L	277,660	3,331,920
CR/D/ 10832	NYANGOM FLORENCE	NURSING ASSISTANT	U8L	322,657	3,871,884
CR/D/12142	MANANO HARRIET	NURSING ASSISTANT	U8L	322,657	3,871,884
CR/D/12647	WACIBRA HOZEA	ASKARI	U8L	277,660	3,331,920
CR/D/ 12502	ONENCAN KIZITO	ASKARI	U8L	277,660	3,331,920
CR/D/ 12499	ALITHUM GODFREY	ASKARI	U8L	277,660	3,331,920
CR/D/ 12472	ACAN JOLISH	PORTER	U8L	277,660	3,331,920
CR/D/ 10830	ACAN LOYCE OCENG	NURSING ASSISTANT	U8L	327,069	3,924,828
CR/D/ 12513	WANICAN ONEN WALTE	ASKARI	U8L	277,660	3,331,920
CR/D/10546	ODONGO LALAM DOREE	ENROLLED MIDWIFE	U7L	596,407	7,156,884
CR/D/ 12074	AWEKONIMUNGU NORA	ENROLLED NURSE	U7L	584,053	7,008,636
CR/D/12593	WABINENO JOHN	COLD CHAIN ASSIST	U7L	575,915	6,910,980
CR/D/12423	LAGO LEAH RABECAH	ENROLLED MIDWIFE	U7L	575,915	6,910,980
CR/D/ 12421	ALEZUYO PERRY	ENROLLED MIDWIFE	U7L	557,633	6,691,596
CR/D/12116	ANICHAN MARK KERMU	ACCOUNTS ASSISTAN	U7L	506,342	6,076,104
CR/D/ 12546	AGASIRU BEATRICE	ENROLLED NURSE	U7L	431,440	5,177,280
CR/D/ 12582	RWOTHMIO INNOCENT	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/12483	PICHO LAWRENCE	RECORDS ASSISTANT	U7U	575,915	6,910,980
CR/D/ 10128	ORWINYA CHRISTINE	RECORDS ASSISTANT	U7U	369,419	4,433,028
CR/D/12435	OCITTI JUSTINE JAMES	LABORATORY ASSSIS	U7U	584,053	7,008,636
CR/D/12583	AKELLO GETRUDE	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D/ 12560	NIGHT RUKIA MUSTOFA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D/12611	ANGEYO ISAAC	ENROLED PSYCHIAT	U7U	575,915	6,910,980
CR/D/ 12173	JALOBO RAPHEAL	LABORATORY ASSSIS	U7U	584,053	7,008,636
CR/D/ 161/3	ONEGA JOHN KENEDY	LABORATORY ASSSIS	U7U	575,915	6,910,980
CR/D/12204	MUGISA SAMUEL OBOK	THEATRE ASSISTANT	U6 U	623,409	7,480,908
CR/D/12086	KERAWOBI BRIDGET	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/15615	ONGULA KALIFUA RICH	DISPENSER	U5 SC	898,337	10,780,044
CR/D/12316	NYAMUNGU JESKA	NURSING OFFICER PS	U5 SC	753,862	9,046,344
CR/D/ 12079	AKUMU MARY MAGDAL	NURSING OFFICER	U5 SC	625,067	7,500,804

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : PAKWACH HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/83500	ACHAN NANCY	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/ 10559	AMONDITHO MARY GOR	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/12599	BWAYO EMMANUEL	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/10783	KUMAHECH MONO PAS	NURSING OFFICER N	U5 SC	937,360	11,248,320
CR/D12242	ABEDUKUCAN VINCENT	LABORATORY TECH	U5 SC	898,337	10,780,044
CR/D/12313	BEROCHAN DOREEN MU	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/12620	UKUMU NOAH	VECTOR CONTROL O	U5 SC	880,083	10,560,996
CR/D/12602	BINEN JERES	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/ 12138	CANPARA CESSY	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12243	UNEN TONNY	PUBLICHEALTH DEN	U5SC	937,360	11,248,320
CR/D/12410	OCWIA JULIET	PUBLIC HEALTH DE T	U5SC	898,337	10,780,044
CR/D/ 12297	ODROMA PHILIP	SENIOR NURSING OFF	U4SC	1,320,503	15,846,036
CR/D/10664	KWACH MORRIS MARIN	SENIOR ANAESTHETI	U4SC	1,276,442	15,317,304
CR/D/ 12534	AJAL PAUL	SENIOR OFFICER	U4SC	3,015,779	36,189,348
CR/D/12303	AKELLO AGNES LYNN	SENIOR CLINICAL OF	U4SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					392,246,772

Subcounty / Town Council / Municipal Division : Panyango**Cost Centre : PACEGO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1068	OTWIKENDE RAYMOND	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/ 10544	OWACHA MARRY	ENROLLED MIDWIFE	U7	596,407	7,156,884
CR/D/ 12434	BITHUM TRYPHOSTA	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,319,872

Cost Centre : PAKIA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12187	BIDONG ALLAN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12633	AKOT JOSEPHINE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/10630	ATIM MARGRET	ENROLLED MIDWIFE	U7	438,342	5,260,104
CR/D/10719	OLARKER FLORENCE	ENROLLED MIDWIFE	U7	584,053	7,008,636

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : PAKIA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12580	ALESI JUDITH	RECORDS ASSISTANT	U7U	818,832	9,825,984
CR/D/10526	WANICAN BENJAMIN	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/26621	CENGMOKO OPYEM JOY	SENIOR NURSING OFF	U4SC	1,238,733	14,864,796
Total Annual Gross Salary (Ushs)					58,717,128

Cost Centre : POKWERO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	ONEGA FELIX	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/12512	JALANGO MORRIS	ASKARI	U8L	277,660	3,331,920
CR/D/12470	THOMWA JOHN BOSCO	ASKARI	U8L	277,660	3,331,920
CR/D/12639	ONGULA MORIS	HEALTH ASSISTANT	U7	575,915	6,910,980
CR/D/12612	ONYUTHA GOFIN	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/12598	OBEDGIU DAMASCO	HEALTH ASSISTANT	U7	575,915	6,910,980
CR/D/12583	MUNGURIEK BELIEVE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12336	PARMU CELSA	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/12623	AYELLA DANIEL OKUM	CLINICAL OFFICER	U5 SC	769,542	9,234,504
CR/D/10639	MARACHTHO JOYCE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10676	KERUTHUM OTIM MAX	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					80,999,400

Subcounty / Town Council / Municipal Division : Panyimur**Cost Centre : BORO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10632	OFOYURU GEOFFREY	NURSING ASSISTANT	UU	318,316	3,819,792
CR/D/12441	AMAGURU ROSE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12310	OKABO SECONDO	ENROLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,641,752

Cost Centre : DEI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10629	KOMAKECH WILLY	NURSING ASSISTANT	U8	318,316	3,819,792

Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : DEI HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12656	JAKWEYO MICHAEL	ASKARI	U8L	277,660	3,331,920
CR/D/12419	PIRANOK LUCY	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12471	KIMU HENRY	ENROLLED NURSE	U7	431,440	5,177,280
Total Annual Gross Salary (Ushs)					19,239,972

Cost Centre : PANYIMUR HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10848	ATIMNEDI GORETY	NURSING ASSISTANT	U8	318,316	3,819,792
CR/D/ 12520	WOLORACH ALBERT	ASKARI	U8L	277,660	3,331,920
CR/D/ 12514	AMBEKURACH CHARLE	ASKARI	U8L	277,660	3,331,920
CR/D/ 12474	ODONGO JACOB	PORTER	U8L	277,660	3,331,920
CR/D/ 12446	THOPARA RICHARD	HEALTH ASSISTANT	U7	431,440	5,177,280
CR/D/ 12556	NGAMITA BEATRICE	ENROLLED MIDWIFE	U7	575,915	6,910,980
CR/D/ 12595	JATHO EDISON	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12629	GUNDU GERALD	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12632	ODARU FLORENCE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 10684	ATIMANGO MARGRET	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/ 12586	WEERE FRED	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/ 12057	AMULA LINUS	SENIOR CLINICAL OF	U5 SC	1,320,107	15,841,284
CR/D/ 12610	JACEN DICK RICHARD	LABORATORY TECH	U5 SC	898,340	10,780,080
Total Annual Gross Salary (Ushs)					95,067,432

Subcounty / Town Council / Municipal Division : Parombo**Cost Centre : OSSI HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	ONoba LUSIANO	NURSING ASSISTANT	U8	309,909	3,718,908
CR/D/12541	BEDIIC HENRY	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,629,888

Cost Centre : PAGWATA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 5: Health****Cost Centre : PAGWATA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10747	KEYENY JOYCE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/ 12308	JAKOR MOSES	ENROLLED NURSE	U7	580,374	6,964,488
Total Annual Gross Salary (Ushs)					10,562,796

Cost Centre : PAROMBO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	OBETUNDU LILLIAN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/12643	OGENTHO ROBERT	ASKARI	U8L	277,660	3,331,920
CR/D/12523	JAWIAMBE GODFRED A	ASKARI	U8L	277,660	3,331,920
CR/D/12600	AYIKANYING RICHARD	HEALTH ASSISTANT	U7	575,915	6,910,980
CR/D/12636	FETA RICHARD	LABORATORY ASSIST	U7	575,915	6,910,980
CR/D/10561	OJEBI LARGO	LABORATORY ATTEN	U7	299,859	3,598,308
CR/D/12554	OYER SAVIOUR	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12284	PIWUN ANGEL OTHUBA	HEALTH ASSISTANT	U7	594,379	7,132,548
CR/D/10701	OGEN AVUA HARRIET	ENROLLED NURSE	U7	431,440	5,177,280
CR/D/12468	ACHAN NATALINE	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12306	ABIRIA ZAINAB	ENROLLED NMIDWIF	U7	579,148	6,949,776
CR/D/12186	MONO POLLINE	RECORD ASSISTANT	U7U	460,868	5,530,416
CR/D/12584	SURAYA HASSAN	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/D/12627	DRICIRU FREDA	NURSING OFFICER	U5 SC	769,542	9,234,504
CR/D/12081	SR. ASINATE KAKURA	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/12004	ORYEMA C.B. JIMMY	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					113,179,500

Subcounty / Town Council / Municipal Division : Wadelai**Cost Centre : PACHORA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	ORYEMA KERUDONG ST	ENROLLED NURSE	U7	596,407	7,156,884
Total Annual Gross Salary (Ushs)					7,156,884

Vote: 545 Nebbi District

Workplan 5: Health

Cost Centre : RAGEM HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12200	OLWORA STEPHEN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/ 12472	MATUA NASON	ENROLLED NURSE	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : WADELAI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12515	THORACH COLLINES AT	ASKARI	U8L	277,660	3,331,920
CR/D/ 12463	THOKETAYOT UMA COL	ASKARI	U8L	277,660	3,331,920
CR/D/ 12594	ADUBANG GODFRED	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 10560	ANGALA JOHN	LABORATORY ASSIST	U7	460,868	5,530,416
CR/D/ 12616	AYIKORU GLADYS	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/12281	NGAMITA GLADYS	ENROLLED NURSE	U7	575,915	6,910,980
CR/D/ 12405	KEUBER ALEX OPIO	RECORDS ASSISTANT	U7U	491,777	5,901,324
CR/D/ 12624	OROMA MILLY AGNESS	NURSING OFFICER	U5 SC	769,542	9,234,504
CR/D/ 12059	AJENG GEOFFRY	SENIOR CLINICAL OF	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					63,904,308
Total Annual Gross Salary (Ushs) - Health					2,663,220,816

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,504,177	3,320,983	14,483,619
Conditional Grant to Primary Education	982,753	245,703	982,753
Conditional Grant to Primary Salaries	10,275,564	2,296,730	10,275,564
Conditional Grant to Secondary Education	1,071,626	268,076	1,071,626
Conditional Grant to Secondary Salaries	1,098,282	291,451	1,098,282
Conditional Grant to Tertiary Salaries	335,885	66,877	335,885
Conditional Transfers for Non Wage Community Poly	28,683	6,998	28,683
Conditional Transfers for Non Wage Technical Institut	162,512	40,628	162,512
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375
Conditional transfers to School Inspection Grant	51,269	12,817	51,269
District Equalisation Grant	5,387	6,000	
District Unconditional Grant - Non Wage	10,000	2,500	10,000
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	136,813	9,744	159,072
Other Transfers from Central Government	4,500	0	
Transfer of District Unconditional Grant - Wage	85,074	13,668	52,143

Vote: 545 Nebbi District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	808,046	110,782	796,982
Conditional Grant to SFG	406,904	101,726	406,904
District Equalisation Grant		0	13,000
Donor Funding	252,141	0	251,841
LGMSD (Former LGDP)	70,000	0	50,000
Multi-Sectoral Transfers to LLGs	79,001	9,056	75,238
Total Revenues	15,312,223	3,431,766	15,280,601

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	14,504,177	3,230,928	14,483,619
Wage	11,794,806	2,649,788	11,761,874
Non Wage	2,709,371	581,139	2,721,744
<i>Development Expenditure</i>	808,046	38,900	796,982
Domestic Development	555,905	38,900	545,142
Donor Development	252,141	0	251,841
Total Expenditure	15,312,223	3,269,828	15,280,601

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of 3,412,828 was received in the quarter against quarterly planned budget of 3,999,254 representing 22% of the budget and 85% of Quarter One, with Non Wage Community Polytechnic and Technical Institutions and PTC consuming 133%, UPE, USE, District Unconditional Grant and School Inspection performing at (100%), Inspection grant 100%, and salaries for teachers 98% and 93% for primary and secondary performed very well. While local revenue, equalization and conditional grant to Tertiary performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector 78%. The least was for multi-sector transfer to LLGs which was not allocated funds in education. During the quarter 2.9 billion was spent on recurrent expenditure and development budget representing 23% and 87% respectively as overall budget and the quarterly allocation. By the end of the quarter the sector had only 3,876,000 as unspent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of UGX 15,208,601,000 out of which wage will take 11,761,806,000 while non-wage will be UGX 2,709,271. These funds will be spent on the following: UPE capitation grant to 166 beneficiary schools, USE, UPOLET and UPPET capitation grants to 18 secondary schools, 4 UPOLET schools, and 1 Community Polytechnic school. Salaries and wages will be paid to all the teaching and non-teaching staff in the above institutions. 5 stance latrine blocks will be constructed in 9 schools, 42 three seater desks will be supplied to 5 schools, 2 classroom blocks will be constructed in 2 schools. In order to improve on monitoring and supervision, the department will procure 2 motorcycles to facilitate school inspectors and 4 laptop computers to facilitate report writing. Mock examinations and PLE top up will be supported to promote assessment and conduct a malpractice free Primary Leaving Examinations.

(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 September	Proposed Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1825	1762	1825
No. of qualified primary teachers	1799	1762	1789
No. of textbooks distributed	0	0	5000
No. of pupils enrolled in UPE	111916	114545	111545
No. of student drop-outs	2000	210	1500
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	3465	0	5000
No. of classrooms constructed in UPE	2	0	1
No. of classrooms rehabilitated in UPE	0	2	0
No. of classrooms constructed in UPE (PRDP)	4	2	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0	2
No. of latrine stances constructed	30	8	40
No. of latrine stances constructed (PRDP)	5	0	4
No. of teacher houses constructed (PRDP)	3	0	0
No. of primary schools receiving furniture	0	0	120
No. of primary schools receiving furniture (PRDP)	76	0	84
Function Cost (US\$ '000)	11,951,034	2,614,506	11,962,531
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	155	158	275
No. of students passing O level	992	0	1000
No. of students sitting O level	992	0	1500
No. of students enrolled in USE	8285	6545	8807
Function Cost (US\$ '000)	2,169,909	559,526	2,169,909
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	19	21
No. of students in tertiary education	76	71	27
Function Cost (US\$ '000)	769,455	58,569	769,455
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	200	164	
No. of secondary schools inspected in quarter	18	5	26
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	1	5
Function Cost (US\$ '000)	419,805	37,226	378,707
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	0	3317	0
Function Cost (US\$ '000)	2,020	0	0
Cost of Workplan (US\$ '000):	15,312,223	3,269,828	15,280,601

Plans for 2015/16

In order to reduce Pupils : Classrooms ratio, 2 classroom blocks will be constructed at Avodu Primary school in Alwi sub-county, and Cikithi Primary school in Pakwach sub-county. 5 stance latrine blocks will be constructed at Alwi Primary school in Alwi sub-county, Ojinga Primary school in Wadelai sub-county, Paten Primary school in Wadelai sub-county, Raguka Primary school in Parombo sub-county, Rero Primary school in Akworo sub-county, Oboth Primary school in Erussi Primary school, Akanyo Primary school in Kucwiny sub-county, Omoyo Primary school in Ndhew sub-

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Workplan 6: Education

county and a 4 stance latrine block in Marama Primary school in Panyimur Sub-county. 42 three seater desks will be supplied to the following: Avodu Primary school in Alwi sub-county, Cikithi Primary school in Pakwach sub-county, Agwok Primary school in Kucwiny sub-county, Kelle Primary school, in Erussi sub-county and Nyarundier Primary school in Akworo Sub-county. Special Needs Education (EARS) offices will be rennovated to cater for children will special educational needs.

Medium Term Plans and Links to the Development Plan

The department plans to reduce Pupils:classroom ratio from the current 76:1 to 70:1 and intends to construct classrooms at Anyayo Primary school. Rero Primary school in Akworo Sub-county, Apiko Primary school in Akworo Primary school, Pajago Primary school in Wadelai Sub-county, Atyak Luga Primary school in Pakwach sub-county, Munduriema Primary school in Akworo sub-county, Jafurunga Primary school in Kucwiny sub-county, Koch Primary school in Nebbi sub-county, Pubidhi Primary school and Angir Primary school in Nebbi Town council. 42 three seater desks will be supplied to the same schools. In order to reduce on the latrine stance ratio the department plans to contribute to the construction of a sewage disposal site and procurement of a chesspool emptier to drain latrines that are filled up.

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

The department will undertake the following activities with support from donors: UNICEF will support the training school management committees on their roles and responsibilities, Go back to school campaigns, Support towards games and sports, awards to 20 best performing candidates at Primary Leaving examinations, construction of VIP latrines in selected schools with the worst Pupils:stance ratios, community dialogues at sub-county level. WENIPS (West Nile Private Sector Promotion) will construct latrine stances in selected schools, construct classrooms with desks in selected schools and support training of teachers, Parents teachers Association and School Management Committees in schools in their operational areas. SNV will support local CSOs in implementing school gardening projects in at least 100 schools throughout the district. Central government will support headcount in both primary and secondary schools. Who are beneficiaries of UPE, USE, UPOLET and UPPET, annual school census exercise and PLE administrative expenses.

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

1. Lack of reliable means of transport for monitoring and supervision.

The department currently has 2 vehicles donated by DANIDA and UNICEF over 15 years ago and the vehicles are very old and expensive to manage. Similarly, the motorcycles currently in use are equally old and unreliable.

2. Inadequate infrastructure in schools leading to low quality indicators

There are inadequate classrooms, latrine stances, desks and staff houses due to reduced IPFs and increased unit cost of construction hence the district cannot meet the national targets for quality indicators shortly.

3. Inadequate staffing both at the department, and schools.

The posts in the department have not been filled fully leading to overstretching of the existing staff. In Primary schools, teachers who died, transferred to other districts, retired have not been replaced leading to shortage of staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akworo

Cost Centre : AKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18346	OPIO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17904	OMAR STANLEY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AKURU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18093	ODONGO ANDREW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17908	CANDIRU AGNESS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17282	BIRWINYO KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18308	BIDONG HILDER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11344	ONENCAN BRUNU	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : AKWORO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18377	OYIRWOTH ANTHONY	SCHOOL NURSE	U7 UPPE	413,158	4,957,896
W/2/299	WACAL ISAAC ODHOC	LABORATORY ASSIST	U7 UPPE	377,781	4,533,372
CR/D/18378	JALMEO OROM ANGELO	LIBRARY ASSISTANT	U7 UPPE	333,444	4,001,328
W/2/307	WANICAN FLORENCE	OFFICE TYPIST	U7 UPPE	316,393	3,796,716
UTS/O/14096	ORINGTHO PAWEL ALBE	ASSISTANT EDUCATI	U5 UPPE	445,285	5,343,420
UTS/O/A/15048	ADOMATI ALFRED OGO	ASSISTANT EDUCATI	U5 UPPE	584,271	7,011,252
O/2/2188	OMIRAMBE REGINALD	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
UTS/O/13307	OKWAI MITMU JENAK	ASSISTANT EDUCATI	U5 UPPE	445,285	5,343,420
UTS/O/10893	OKUMU SILVIOUS	ASSISTANT EDUCATI	U5 UPPE	503,172	6,038,064
UTS/N/8695A	NGABIROMBO OROMBI	ASSISTANT EDUCATI	U5 UPPE	503,172	6,038,064
UTS/K/17561	KWIYOCWINY EMMANU	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/A/12488	AKUMU FLORENCE	ASSISTANT EDUCATI	U5 UPPE	445,285	5,343,420
UTS/E/1841	EFITRE ISAAC	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/14/8/16	AOL IMACULATE	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/15385	AKUGIZIBWE ALED RON	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
UTS/O/7815	OKUMU JEDHONE	DEPUTY HEADTEACH	U3 LOWE	1,810,856	21,730,272
UTS/Y/161	YOACEL JOSEPH	HEADTEACHER	U2 LOWE	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					124,895,808

Cost Centre : ANGABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17860	AMINTHO GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16636	OKELLO TONNY GRACE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ANGABA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17460	WANICAN JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17895	THOLITH FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11435	PICHAN JANE JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15227	OROMCAN MIKE MICHE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15068	OKUMU GILBERT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/16494	OKECHA GODFRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15425	OGENRWOTH DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17790	OFOYRWOTH GERALD G	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17346	OBEDGIU FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18072	ANDAMA KIZITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17383	ALIFERU MOLLY PROSC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15590	FUATHUM PHILIPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11427	WAKUNGA COLLINS FR	HEADTEACHER	U4 LOWE	672,792	8,073,504
Total Annual Gross Salary (Ushs)					77,119,536

Cost Centre : APIKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17361	MUBER GEOFFREY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18110	ADRESILE ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11474	OKELLO ALBERT MUKA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17341	ORINGTHO SANTOS KU	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18235	ONENCHAN JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15564	ONGIERTHO CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17896	PICHO CHRISPUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17325	OYIRWOTH CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11306	ORYEM DOCUS DORINE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15795	NGWICARACH PAMENE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,800,196

Cost Centre : ARODI PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17205	CEKECAN EMMANUEL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ARODI PUBLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18251	KAYENYPARWOTH IREN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17838	MUTEESA FAROOK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11341	OCAKI ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11343	ONENGIU MELCKY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18224	OPAKRWOTH MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18020	AMAYO DANIEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11264	OPOK ANGAL GEORGE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,746,692

Cost Centre : AYUGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17894	ALEMA COSMA AMADIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17386	KEUBER ALEX CHANCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11700	OZINDA ALFRED	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					17,139,048

Cost Centre : GOTLEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17808	ASIKU FELIX	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17861	PACUWEGI IRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17748	ADUBANGO KELVINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17905	ACAYE FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11464	CWINYAI JOSEPH	EDUCATION ASSISTA	U6 LOWE	452,247	5,426,964
CR/D/11995	PITHUA JOHN	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,559,744

Cost Centre : JUPAGILO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17614	AYAKA NESTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18306	PIRANOK EVERLYN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15293	OSAGA PETER OPIRA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16490	OGENCAN FRANCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : JUPAGILO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16524	MITIU DENIS KITU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1789	JAKWONGA RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17945	CANDINI CEASER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17875	ALIRU JANET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16423	PARMU VICTOR	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/11531	WAMIARA BIYIK CHARL	SENIOR EDUCATION	U6 LOWE	479,505	5,754,060
CR/D/11920	IWUPAT DAVID OKECH	HEADTEACHER	U6 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					59,773,476

Cost Centre : MUNDURIEMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18316	KERMU MANASSEH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17610	JARYEKONGA OKETHI C	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17878	BITHUM ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11361	ANGEYANGO ROSELINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16037	OWEKI ANECHO ALFRE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,648,888

Cost Centre : MUNGUJAKISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17342	ADOKWUN GEORGINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18145	ALACIA AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17935	OKONYE PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17669	OKELLO JUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17400	OKUMU BERNARD	EDUCATION ASSISTA	U6 LOWE	413,116	4,957,392
CR/D/15700	OKELLO MAURICE	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
Total Annual Gross Salary (Ushs)					30,402,456

Cost Centre : MURUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18353	WANICAN WILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17658	BAKO DOROTHY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : MURUSI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17201	BEDIJO WELBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17265	KUMAKECH ROBERT	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15275	ODOKODIT ALEX	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/15070	OKELLO GEOFREY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/10852	OPAR WALTER	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17468	PARMU JOB	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18149	UYIRWOTH OKELLO DE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16628	ATHUBE DORIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					50,101,668

Cost Centre : NYAFUL N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18213	ADOKI JANET	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
CR/D/17533	UJIKI O. PIERRE	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : NYARUNDYER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15075	OKUMU ALDO	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18175	UYIRWOTH PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11378	OKUMU VINANSIO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16845	MUNGURYEK BEATRICE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17771	JAKWONGA REJINALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18109	PITUWA SAMSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15505	AVUNI PATRICK	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
Total Annual Gross Salary (Ushs)					36,078,144

Cost Centre : OGUTA HILL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11413	OKELLO KERMU WILFRE	HEADTEACHER			
CR/D/18017	OMARA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18254	OBITRE GABRIEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OGUTA HILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18287	BOTHOWOK KEVIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17770	AYO ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18046	ATIM MORISH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17788	ANGUMA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18012	ADONG ESTHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : OLANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15935	OLULGIU JACKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17965	PATHO GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17881	OWACHGIU COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11518	OCAMA GILBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18050	ATIGI SUSAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18018	ABIKU SANTINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18074	ODOKUDIT NELSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,997,940

Cost Centre : RERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11285	OCAYA JAKSON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11979	ANYAYOCAN ONOBA RI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17774	MUNGUDIT CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11632	OJWIGA STEPHEN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/17668	OKUMU DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17813	ONGOM LONJINO KAYO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17495	THUMITHO MARGRET	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/16447	UGWAKTHO LINCOLNS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18158	KWIOCWINY WILSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					46,092,144

Subcounty / Town Council / Municipal Division : Alwi

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ALWI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/168862	LAGO EDINA CEKECHA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/16948	AYIKANYING ALEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17834	MUNGUACEL JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15556	OMUL NICHOLAS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15044	ONGIER CONSTANTINO	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
CR/D/18169	ANDIMA FRANCIS	EDUCATION ASSISTA	U6 UPPE	408,135	4,897,620
CR/D/19835	RUBANGA MUHAMED	EDUCATION ASSISTA	U6 UPPE	467,685	5,612,220
CR/D/11886	THOLIT OPIO PHILLIP	HEADTEACHER	U4 LOWE	798,323	9,579,876
Total Annual Gross Salary (Ushs)					46,455,156

Cost Centre : AVODU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13747	ANANGO JERRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17191	BEROCAN MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17734	MANANO LILLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15024	NYOLONGA JAMES	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : FUALWONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18295	ATIM PATRICIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17732	OBIMA TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16025	OBOKO SAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18	ONGWECH YEKONIA CH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18809	ONGWECH YEKONIA CH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17795	OPAR ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17422	OPIO JAKWEYO BENARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18305	AWEKONIMUNGU LILIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17723	KISSA JUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15552	OYEKI JERES	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18286	IWUTUNG GODWIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11955	OPIO RUBA MOSES	HEADTEACHER	U4 LOWE	611,984	7,343,808

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : FUALWONGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					62,130,720

Cost Centre : LEY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17464	KERUNGA CHIDA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D16875	UNGIERA FILBERT FITZ	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17902	OZUNGA WILLIAM	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/77957	OKUMU GEOFFRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17230	ANIRWOTH ZADOK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18080	GRACE OPILO	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/11651	ODERO JULIUS PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15947	ODUBI CELSIUS MCNAL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18080	MASENDI JOLLY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/11580	OWACHI WILLIAM	HEADTEACHER	U4 LOWE	794,859	9,538,308
Total Annual Gross Salary (Ushs)					55,186,296

Cost Centre : NYARIEGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17483	OLOYA PHILLIPS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17417	OYEKA SUNDAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/58824	ODARCAN LUCIANO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17090	OCUNA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18038	GERIGA TOM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16133	OKELLO DERICK CHARL	EDUCATION ASSISTA	U6 LOWE	482,695	5,792,340
CR/D/11927	OLUGA MAX TIBERIOU	SENIOR EDUCATION	U6 UPPE	485,685	5,828,220
Total Annual Gross Salary (Ushs)					36,446,520

Cost Centre : PAILA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	KISA YANITHO FREDD	EDUCATION ASSISTA	U7 LOWE	408,135	4,897,620
CR/D/17823	ALUMA ISAAC MENYU	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16254	OKWAI JOSEPHAT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAILA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17700	OKELLO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11642	OKURA NELSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17324	OZINGA FELIX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11461	REV. OKECHA CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11780	MUGISA SABRICE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/11631	AMIA AGNES	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/11878	ADUBANGO JENETY	SENIOR EDUCATION	U6 UPPE	468,304	5,619,648
CR/D/28108	ORYEM KIZITO	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,771,928

Cost Centre : PAJAU N.F.E.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18075	OLARKER JAGO WILLIS	NFE TRIAL TEACHER	U8 LOWE	198,793	2,385,516
CR/D/18073	ANGEYANGO L. JOYCE	NFE TRIAL TEACHER	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : PAJAU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17326	RUPINY JOHNSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15635	OYELA EVALINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/18153	OSAGA MICHEAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18099	ONZIGA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18229	ADOKWUN SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16802	OKUMU EMMANUEL	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,109,996

Cost Centre : PANGIETH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15147	AKIDI BEATRICE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17998	ALIOSIMABO COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18141	ANITHUA BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18132	DRANDIIA GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PANGIETH P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18282	KUMAKECH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18115	LENI ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18159	MANDELA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18310	OCIMA GEOFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16329	OFOYURU JOHN KENNE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18053	TAYO GERALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11772	ODONGKER MAXWELL	HEADTEACHER	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,518,500

Cost Centre : PAYUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18289	ADRABO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11959	MVORA QUIRINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17948	ALENYO DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18265	ATIBO GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11643	JALOBO ROBERT	EDUCATION ASSISTA	U6 LOWE	476,630	5,719,560
CR/D/11864	UYENYBOTH BEATRICE	HEADTEACHER	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,653,848

Cost Centre : SILLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18323	JAWOKO STEPHEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17215	COTEMBO WILFRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18301	AWEKONIMUNGU KATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15684	OMEGU CHARLES GIPA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18326	OKECHER ROBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/15684	OMEGU CHARLES GIPA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11269	KUMAKECH ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					34,522,428

Subcounty / Town Council / Municipal Division : Atego

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AKANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17561	NDARU BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17712	ONENCAN GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15845	NGAMITA PASKA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18078	ENAMA JOEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17117	COBIDONGO DANMARK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17791	AGENOMUNGU GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17744	JATHO RONNY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18234	NYAMUTORO BERIMAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11875	OPIO MICHEAL	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,843,992

Cost Centre : PACERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18348	ONGEYOWUN JOHN KEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17888	ANDRUA JIMMY ANGU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17782	ANGUZU OWEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11317	ATIMANGO FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11380	FUACAN KEREN ODOKI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17322	OKETHI DENIS ORYEM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18281	OKUMU GODWIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17379	OKWAI ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18343	OYENYKEU BAIRON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15616	AGABUA PHILLIP	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16880	RWONIMUNGU BENYAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16466	ODONGWUN BRIGHT BA	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/16430	ONEGI SALVATORE JAP	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					68,531,772

Cost Centre : PAMINYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18200	LENIA MONICA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17338	OPAKRWOTH STEPHEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAMINYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18047	AGOMA HADIJAH JUMA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18022	AKIM PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15802	IMAMUT JUDITH	HEADTEACHER	U7 UPPE	569,350	6,832,200
CR/D/17529	OCAMGIU FAUSTINO	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17487	OCAYA MATHEW ASSAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/11554	OKECHA RONALD DICH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17848	OKELLO GRIVALINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11362	OKETHI GAUDENSIO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/17836	OKURMU INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18054	RWOTHUMIO MACKDON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11718	OUCHA CHRISTOPHER	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/15133	ARACH OPOR JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					73,429,092

Cost Centre : RINGE MEMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	OCAKOWUN CELESTIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15627	OKWAI DAVID	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/11357	PATHO ANTHONY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17631	OWACHGIU PATRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/18318	ADEGITHO CHRISANTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18314	ADONG BANURA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16195	OPONJURU RONNY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18240	KISAPAMUNGU IRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11868	ALEGNGA GODFREY	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/16368	ADUBANGO U. STANLE	SENIOR EDUCATION	U6 LOWE	479,505	5,754,060
Total Annual Gross Salary (Ushs)					52,403,004

Subcounty / Town Council / Municipal Division : Erussi**Cost Centre : ABONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ABONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11532	KERMUNDU PASCHAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/16372	THUARACH JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17591	OPENJMUNGU GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18504	OKELLO NECKION	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16748	OCAKACON GASPAR O	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15591	KAYENY ALICE MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18335	JABERO RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18345	AYOMIRWOTH GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18241	AMADI KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10978	ODONGO COLLINS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/11870	ANKWA SALVE VINCEN	HEADTEACHER	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,080,448

Cost Centre : AOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18297	KUMAKECH PERISH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16914	ADUBANGO MICHAEL O	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15203	KUMAKECH FRANCO AL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18294	ATIMANGO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17450	AVUNI EMILIO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17618	CHANEGA SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11370	KUMAKECH ALBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16071	WADAMBE PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15727	OCIRCAN ANTHONY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11257	KUMAKECH DAVID	HEADTEACHER	U5 UPPE	479,290	5,751,480
Total Annual Gross Salary (Ushs)					51,168,300

Cost Centre : ATHELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15646	ORWOTHO PATRICK	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16091	ONEGA BRUNO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15760	OMUNGA AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ATHELE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17514	OKWAIRWOTH PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18129	OKUMU REGINALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16427	ODONGO PROSPER MAX	EDUCATION ASSISTA	U7 UPPE	935,370	11,224,440
CR/D/17980	MUNGURYEK FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11566	CO-OTHEMBO DAVID	HEADTEACHER	HEADTE	569,350	6,832,200
Total Annual Gross Salary (Ushs)					48,355,452

Cost Centre : AVUBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11511	OPOKI ALBINO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/17752	ATIMANGO JACKLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18108	CANKOBOKO JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16510	ALIRACH GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17255	OLOYA JIMMY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/11496	ABEDIGAMBA SAMUEL	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15134	OPAR WILFRED	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/16019	UKWERA EVARISTO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11320	ORYEMGIU MICHAEL	EDUCATION ASSISTA	U6 LOWE	413,116	4,957,392
CR/D/11663	ACAKENICOO HENRY	HEADTEACHER	U5 UPPE	528,588	6,343,056
Total Annual Gross Salary (Ushs)					52,731,276

Cost Centre : AVURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17010	OUCHI GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11848	OWECHI JEDHONE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15095	ONENCAN FESTO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17344	OBEDGIU PELGRIN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17810	MUNGUMIA CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11415	GIRAMIA JESCA ANECH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17866	DRARU MILKA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17972	DRAMANI SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17950	CANDIA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AVURU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17679	ALIGUMA BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11620	OROCHI GODFRED	HEADTEACHER	U4 LOWE	479,290	5,751,480
Total Annual Gross Salary (Ushs)					55,561,824

Cost Centre : ERUSSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10959	OROMBI JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17898	ADUBANGO RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15746	BEROCAN DOROTHY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18340	IWTUNG BRIGHT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17897	NGIERUSUMBA GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17925	OBEDGIU COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17274	ODOCH GIDEON AMELL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15824	ODWOKACEN WILSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15075	OKELLO COLLINS MIKE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17746	OKETHAYOT RAYMOND	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16531	OPIRA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15726	ALICEGA RONALD DOM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17022	PACUTHO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17592	PIRACEL GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17297	OKWAIMUNGU SAMWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16110	BEROCAN IMMACULATE	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
Total Annual Gross Salary (Ushs)					79,605,828

Cost Centre : ERUSSI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OKELLO OSBERT LEE	LABORATORY ASSIST	U7 UPPE	316,393	3,796,716
O/4547	OLWORCAN ALFRED	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
M/11619	MUNGURIEK ALBERT AL	ASSISTANT EDUCATI	U5 UPPE	644,890	7,738,680
J/374	JAWIAMBE MACKSON C	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
J/176	JACAN ELLY WILLY	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
E/966	ERIKU PETER OWENJA	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ERUSSI S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	ANGIYA PEACE EDWIN	SENIOR ACCOUNTS A	U5 UPPE	479,759	5,757,108
UTS/A/8086	ANDATI GODWIN LEO	ASSISTANT EDUCATI	U5 UPPE	595,872	7,150,464
A/2887	AFENI YUDAII	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
A/2438	ACIBU AGNES	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
A/2985	ACERI GRACE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
K/5266	KUMAKECH GODFRED	EDUCATION OFFICER	U4 LOWE	744,866	8,938,392
O/4548	OKUMU PHILLIPS	EDUCATION OFFICER	U4 LOWE	723,868	8,686,416
O/10185	OKUMU GEORGE	EDUCATION OFFICER	U4 LOWE	794,074	9,528,888
Total Annual Gross Salary (Ushs)					99,877,092

Cost Centre : ITALIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18278	AWEKONIMUNGU DEOG	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15447	THUAMBE EUSTAKIO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11383	OUCHA MARK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16434	ONGALA LONJINO	SENIOR EDUCATION	U7 UPPE	476,630	5,719,560
CR/D/17703	OLEMA GODFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17258	ODUBUGIU BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17730	KUMAKECH CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16571	KAKURA ROGERS OMAR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16310	JACAN STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11224	OLUL ADOKO NECKION	SENIOR EDUCATION	U6 LOWE	481,858	5,782,296
CR/D/15056	GAGA DENNIS UJAH	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/16427	ACAN LUCY	HEADTEACHER	U5 UPPE	528,588	6,343,056
Total Annual Gross Salary (Ushs)					61,923,492

Cost Centre : KELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18087	ADROLE KELEMENTE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11431	MANANO FREDRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17847	AMAGU SETH VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18503	BITHUM RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KELLE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11255	NGOKO MATIASI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17655	CANPARA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17955	DRIJARU JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17685	AKWONGO DORINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17769	ANDRESIRU CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15964	OROMBI ISAAC	HEADTEACHER	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,575,476

Cost Centre : OBOOTH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16445	OYERGIU HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17017	OCOPI RONALD	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15249	OWINJI ALEX KERMUND	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16309	OVON GODFREY	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/15167	OKUMU DAVID	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15690	MARACHTHO JOICE AW	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17765	KUMAKECH SANTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16075	ABEKA FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17959	AMATRE GASPER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18131	ANDAMA RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18174	DRATI MILTON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16657	KUMAKECH COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15598	OKECH CLAUDIUS	HEADTEACHER	U4 UPPE		
Total Annual Gross Salary (Ushs)					59,811,084

Cost Centre : ORIWO ACWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18125	JAKWONGA GERALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11840	ANYOLITHO KENNETH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18247	WANIE MORESCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17762	KUMAKECH RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17924	TABU KNOXWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ORIWO ACWERA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18191	ATAMA PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18223	AROMBO ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15068	WANOK CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/18327	OKABA TRANQUILO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/11256	UGENTHO JACOB	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16452	OKECHAGIU CHARLES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16805	OTERA HILLARY	HEADTEACHER	U5 UPPE	471,617	5,659,404
Total Annual Gross Salary (Ushs)					62,571,624

Cost Centre : OTWAGO N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17499	BEROCAN ANTHONY	NON FORMAL EDUCA	U8 LOWE	187,661	2,251,932
CR/D/17500	PIWURACH WILBERT	NON FORMAL EDUCA	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : PACAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16085	OROMCAN MAXWEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/15671	WAPOKRA V AMNON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/18244	TUHAISE JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15928	ORYEMA JILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11465	ONIM NARSIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18105	OKUMU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18303	OBIMA SUNDAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15585	OCAN DOMINIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/18239	AWEKONIMUNGU SILIVI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18828	AWACHANGO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18116	AFEMA BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18107	ADIMA TONNY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15937	RINGTHO MARTIN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18019	MUNDUA V CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11398	ODONGWUN PATRICK	HEADTEACHER	U4 LOWE	799,323	9,591,876

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PACAKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					80,166,144

Cost Centre : PAJUR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16912	OBEDGIU GEOFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17987	ANDEZU STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17818	AMAYO BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18330	ALWORONGA NERRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18024	AKWEYO KATHERINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17859	ABAZA FRANCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17984	EREGA JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18207	BABANGA BAZIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18329	MINIA ANECHO CHRIST	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15167	RYEKOTHOMBE JENIFE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18331	OCAMA KIZITO OROMC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17938	OKUMU RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17938	FENI ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11834	OCOUN CHARLES OKAF	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/1376	WATEMU OLWOR DON	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/11220	OMAYA VINCENT	HEADTEACHER	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					83,207,136

Cost Centre : PANGERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18018	OUCHA GILBERT	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16587	BERNITHO PASTORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16878	WAYUU JENETY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17605	OTIMKISA MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17973	OKURA WILFRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17480	OKER MICHEAL	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17241	ODONGO SAMUEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/11419	OCIRCAN AUGUSTINE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PANGERE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17960	MANDHAWUN JACKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,375,840

Cost Centre : RAMOGI DIDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15399	ANYOLITHO COLINS LA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17441	CWINYAAI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16113	KUMAKECH PETER ROBI	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/16852	OCUNGI GERALD	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17337	OKECHA RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11360	UCAMGIU MICH CHARL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17933	OLOT DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11547	ONGIERAHGIU ALEX	HEADTEACHER	U6 UPPE	497,190	5,966,280
Total Annual Gross Salary (Ushs)					41,641,260

Subcounty / Town Council / Municipal Division : Kucwiny**Cost Centre : AGWOK P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17488	LETIRI GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17763	TEKAKWO THABAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17714	TABU MAUREEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18176	PARMU TUZINDE JESUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18219	OWACHGIU ANDREW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15248	OTTO CENTIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11381	OLAMA FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17285	ODONGO NORIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18332	ADROLE GERALD	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/10880	NGIRA GORETY THUMIT	EDUCATION ASSISTA	U7 UPPE	496,674	5,960,088
CR/D/10196	AFUKA JAPHET MEEROL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15286	ADUBANGO GERRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15849	OKWONG BENEDICT	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AGWOK P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11630	OGEN EPHRAHIM	SENIOR EDUCATION	U6 UPPE	485,685	5,828,220
CR/D/10881	WANADI JIMMY	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/11507	MIRIBA JOYOUS	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/15769	ACIKANE CHRISTINE	DEPUTY HEADTEACH	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					91,178,700

Cost Centre : AKABA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18377	OKUMU CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17434	NASSANGA HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17681	TABULE MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15280	RWOTHONGEYU PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/16224	OYENYA KNIGHT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17640	OKWAIRWOTH JACKSO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16517	GIRAMIA NELLY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17833	CANDIRU LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15786	BADARU JENIFER FLOR	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/16127	AYIOCAN PRISCA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17646	ANGUDUBU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17849	AKELLO JANETT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11446	CHOMBE GEOFFREY	SENIOR EDUCATION	U6 LOWE	424,676	5,096,112
CR/D/16343	UGENTHO ESAU	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/16830	OWURUNGA CELESTINE	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/16733	ONENCAN CHARLES U	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/15641	OUCHI NANCY	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/150123	ASSA EDNA	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					96,172,812

Cost Centre : AKANYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11309	ALUMA SEMMY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18505	ABIMA JOHN KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AKANYO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17357	ACIRO ESTHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15139	OZINGA DESIDORIOUS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/15673	UNEGIU JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17726	ANGUYO WRONGMAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16999	OYUNGURU ABEDI ALE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17005	OYIRWOTH CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16549	OROMBI STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16455	ONGYEWA ROBERT	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18270	NAMUTOSI ROBINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11516	MANANO CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16996	FUACHAN OLIVIA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17406	CANDIA BEN ALOYSIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15678	ACUNE GRACE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					76,589,712

Cost Centre : ARINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17678	ANGAPI YONAH EZAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17656	ARYEMO NELDA NYEK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17581	CEKECHAN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11440	OCAKI SANTO	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16886	OCAKI JEMBI JOE RONA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11561	OKUMU SAMSON NICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17041	BINEGA EMMANUEL	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,928,020

Cost Centre : ASILI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16031	ORYEK ONOTHI MARK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/16465	UNGAMU PACIFIC MOL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17880	ANGURA MAXWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18291	ENGOLA SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ASILI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18243	OJUKWUN FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16066	OKUMU CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18127	OPENJTHO GEORGE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17268	UGALIKUMA EMMANUE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/11664	ONENCAN FELIX	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,661,336

Cost Centre : JAFURNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161054	OROCHI OKELLO EFREM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18267	ONZUNGA MICHEAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17429	ONGIER RAYMOND	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18255	AJIBE NICHOLAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18264	ATIMANGO AGNESS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11873	ONENCAN WILFRED GIN	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
Total Annual Gross Salary (Ushs)					30,982,032

Cost Centre : JUPALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18929	KESUNGE PHILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15390	PIKWO GODFREY OMAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16630	OMONY CHARLES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17179	NGANGEYO DOMINIC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18033	ATIZUYO SALLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17951	EGATI ERIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16012	OCUNA BILLY GABRIEL	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,503,900

Cost Centre : KOMKECH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16946	ONEGIU CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15262	KEUBER ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KOMKECH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18378	OKELLO ABSOLOM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16840	ONYUTHI FRANCIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17625	OPIVIA JESKA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17414	OTIM SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17832	OWECHI MERCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16974	BIRWINYO MANZANA	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
CR/D/15606	RUVA EDISON	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/D/16108	OKIDI DARIUS	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,482,840

Cost Centre : KUCWINY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18114	ASIBAZA LYDIA HOPE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11511	AYERANGO DOREEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18334	BEROCAN PHILIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17704	DEKTHO FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17315	MUNGURIEK DAVID	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11240	OKELLOWANGE JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17831	OKIROR MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18341	ONEGIU GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17802	OYOMA GLORY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15870	UNEGIU RONALD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/16843	AMEGE KUMAKECH ER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18002	OVON EMMILLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17842	OYIRWOTH ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11503	UKWEDA BEN AMULA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16036	OPONJURU ALFRED	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15998	ADUBANGO WILFRED	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,862,628

Cost Centre : KULEKULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KULEKULE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17496	OKENDE JASWA MICHA	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
CR/D/17532	BINEN DORINE	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : LEE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11813	OLONY ZAKAO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17900	ADIMA VASCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18138	AMANIRU CICILIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17927	ASIKU FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16784	KAKURA FREEDOM	EDUCATION ASSISTA	U7 UPPE	284,050	3,408,600
CR/D/17243	LAMIRU JUDITH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16112	OKUMU JUSTO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18350	OKWAI KUCH JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16417	ONENARACH BAPTIST	DEPUTY HEADTEACH	U5 UPPE	528,588	6,343,056
Total Annual Gross Salary (Ushs)					45,464,196

Cost Centre : OTHWOL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11962	ODOCHI JANNET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17968	ANDEZU BEATRICE PAT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17963	ERIKU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17419	OLAMA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11894	OYIRWOTH CEASAR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17737	AJIDIRU JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11855	THOMWA AJOGA FRANC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17572	ECAMANDU GRANT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11871	ONGWECH GERALD	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,402,500

Cost Centre : PADWOT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PADWOT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16859	OKWAI JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11750	UNENCAN F. BABA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16868	ADOKUMUNGU EPIPHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17721	AGENONGA DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11824	JARA ABEDICAN FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17914	KUMAKECH ANTHONY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15922	WOMOLA COSMIC OCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18216	PIRWOTH CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18023	OPAR GABORNE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15392	OCAKI STANLEY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/11539	OKECHA UNGEIGIU JEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16077	ACAN ELSEBA	SENIOR EDUCATION	U6 LOWE	653,694	7,844,328
CR/D/16045	LITHINGA JOHN KENNE	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/16960	ONYAI INNOCENT	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/18378	OROMA UWACGIU JOIC	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15884	OCAMA JOHN KENNED	DEPUTY HEADTEACH	U5 UPPE	495,032	5,940,384
CR/D/11395	ONYAI ALFRED	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					96,031,800

Cost Centre : RAMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15971	OCAKI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17445	ABABO GIDEON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18259	ANDERU RUKIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18232	KINTHO HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11457	MONOKUMA LUCY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18282	KUMAKECH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17717	OKECHA JOHN PELEGR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16895	KEUBER ROY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15549	ONGEYOWUN GOVINE	HEADTEACHER	U4 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,572,960

Subcounty / Town Council / Municipal Division : Ndhew

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ADEIRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	LIKICO GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15837	PICHO MICHAEL OKELL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/11471	OWONDA BOB JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17428	OROGA CHARLES STEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16068	OROCHI PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18048	OGWANG GEOFFREY ON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17491	NGAGENO MATU WORA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17156	MUNGUJAKISA PACIFIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17717	ALEZUYU HOPE MISERY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11877	KEUBER FELIX	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15812	ANECHO ORIBRU CHARL	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,311,576

Cost Centre : AKEU NFE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17531	AWACANGO SHARON	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
CR/D/17530	COOTHEMBO RONALD	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : ANYAYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18094	POUNGA ROGERS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16888	OWONDA DENIS ADEBI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17143	WACIBRA JEREMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17293	OKPOBE GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	OKECHAGIU JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16125	MARACHTHO JANET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16836	IWUNGE VICTOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16432	PACUTHO EASTER	HEADTEACHER	U5 UPPE	569,350	6,832,200
Total Annual Gross Salary (Ushs)					41,175,312

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : LUGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18339	OKWAIRWOTH SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17979	AANYU LYDIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11947	ODOCH BEN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17235	WOKORACH PIUS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16482	OPIRA FRANCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17845	OWACHGIU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17492	OWEKI JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18045	RYEKOTHO JUDITH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16869	OCOUN P ROBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17281	WANICAN FRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18064	ENYARU JOSEPHINE AW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17910	DRABO BACKWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11469	ONGOM LONGINUS	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,741,124

Cost Centre : NYIPIR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17451	MUTORO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
R/D/11339	UKUMU GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17806	RWOTHONGEYO DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17932	RWOTHOMIO CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18112	PIRACEL MAURINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16507	ONGYERCAN SAMSON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17374	OMAR RWOTH MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18273	OLARKER BENEDICT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15377	OCIRCAN WILFRED COL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18336	BEDIJO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11717	OKECHA RICHA OLER	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/D/11230	ONGOM DAVID	HEADTEACHER	U5 UPPE	479,290	5,751,480
Total Annual Gross Salary (Ushs)					60,566,784

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OGALLO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17501	KAJIK ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11462	OKWEDA RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18167	OPIO JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18189	OROMBI ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11340	JACHAN FRIEZE GEOFF	HEADTEACHER	U4 LOWE	479,290	5,751,480
Total Annual Gross Salary (Ushs)					25,341,960

Cost Centre : OMOYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11222	OKOK OKECHAWANADI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11546	ONENCAN EMMANUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18263	ORYEKWUN CALVIN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15363	URINGI CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11274	UWURUNGA JAMES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18086	VITA ALPHOSTINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17697	BIWAGA GETRUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17583	ARICHEMA JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16745	ORIEMA MACKNONE BR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18126	ODIPIO SUNDAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15918	ULIEL GILBERT	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11548	BEROCAN POSIANO	DEPUTY HEADTEACH	U4 LOWE	528,588	6,343,056
Total Annual Gross Salary (Ushs)					62,600,568

Cost Centre : OWEKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1818123	ENDEMA AGUSTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17733	DOKCEN PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17506	BEROCAN LUCY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18122	ANDEOYE CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18311	AFOYOCAN CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15576	WAYOT ALBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17906	WANOK SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OWEKO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18180	DRIWARU JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17571	NYAOYE EPHRAIM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11522	OBITRE STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17800	OMONY GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16578	UKELLO AKENG DUNIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18379	KWOCAN JANE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/16348	UCHORA ALEX UDAGA	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/11294	ADUBANGO RUBANGA	HEADTEACHER	U6 UPPE	501,023	6,012,276
CR/D/15514	UFUNGI BRIAN	DEPUTY HEADTEACH	U5 UPPE	528,588	6,343,056
Total Annual Gross Salary (Ushs)					82,950,336

Cost Centre : OWILO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17480	MUNGULENI VERONICA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11319	MUNGUACEL ROSELINE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18018	GUMA BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16878	FUACAN LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11808	AYIO ROSE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/17960	ACIDRI ERIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/111419	OCHAIGIU DAVID	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17973	CANDIA AUGUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17241	ANYOLITHO RONALD	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16587	OMEDUA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17494	OWACHGIU DONASIANO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17605	UNGIERTHO DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15958	OKELLO NELSON JAKIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,845,496

Cost Centre : PENJI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18380	ORIEM ORACH GEORGE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17219	WATAGO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PENJI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18088	THUMITHO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11385	OPAR MELKY OVOYA	SENIOR EDUCATION	U7 UPPE	485,691	5,828,292
CR/D/18130	OJARA JEROS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18381	OCIMA LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17589	MBAA TIMOTHY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16488	JALEBE FAST DONALD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/18275	OYIMUNGU EDIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18382	ADEGITHO VICTOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					50,522,820

Subcounty / Town Council / Municipal Division : Nebbi**Cost Centre : ADHWONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18351	OYET MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18354	OKUMU MORIS	EDUCATION ASSISTA	U7 UPPE	1,224,405	14,692,860
CR/D/18034	PARIYO RAPHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17982	ODAGA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/150930	NGAWACHO UKUMU AR	EDUCATION ASSISTA	U7 UPPE	1,224,405	14,692,860
CR/D/16879	GIRAMIA JUDITH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16458	ASWA AJARUVA ALFRE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15834	ORIBDHOGU STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18206	OWCHGIU MADITHO JIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15476	URINGI JOHN	EDUCATION ASSISTA	U6 LOWE	467,685	5,612,220
CR/D/151268	ONENCAN GILBERT	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,339,688

Cost Centre : AZINGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16080	NGURE PHILIP	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17626	CANDIRU JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17224	ONEKA FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AZINGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17890	ANGUTOKO RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16842	ADULE MICHAEL LIONS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15474	MONO DORIS UNEGWA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17870	OTOMA PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10935	UNEGA GRACE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17516	ALETIRU JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15974	ORWINYA ROBERT FRA	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,220,160

Cost Centre : GOLI MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18032	BANIA ANNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11553	YOACEL ANNE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17025	BEROCHAN IRENE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11212	DHUGIRA GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18136	AKUMU LUSINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11497	KERMIT RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16467	KERMU OKELLO JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18383	OLIANGO UCIDA JOYCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15992	BEROCAN GRACE WAPO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/18044	WATANGO DENNIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17644	ANYWAR THOKWINY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17013	AVONE BIMIO MICHAEL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16885	AWEKO KETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17690	DRARU OMENYO FLORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15883	DRICIRU NYAMER AGNE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15067	ASWAH CHARLES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15715	NIKUMA CHARLES KWO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/18384	KERMU KALISA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15860	THOLONY JALAWURE G	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					102,582,984

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : JUPANGIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17334	OKUMU ROGERS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18391	ABEDAKA DEOGRACIOU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11581	AJASWA UFOIRWOTH G	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18390	AKUMU JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18389	AMIA JULIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18388	EZARU IRENE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17974	LEMBERACH GREATY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18387	MONO SEREPTA EMILY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/17257	OKELLO SAM	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/18386	OPENJMUNGU ALBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18385	PIMERI ROGERS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15821	RWOTHOMIO DAVID	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/18392	Ocaya DAVID ORWOTH	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/18091	OKUMU RONALD	HEADTEACHER	U4 LOWE	723,868	8,686,416
Total Annual Gross Salary (Ushs)					76,046,712

Cost Centre : KEI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16379	KEUBER GODFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18393	PITHUA VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18196	WANICAN HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17294	ADULE MATIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17742	ANDEOYE LUKE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15544	KIDI JOHN BOSCO	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/150847	ODONGO JOEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16739	TEKAKWO LAURA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18133	APPOPIRWOTH EMILLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18134	DRATA CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11979	UYIKUNYINGA JENNY	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,214,728

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KOCH P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18113	NGAKETHI NASSAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16833	KUMAKECH RICHARD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/16835	OROMBISON KUMAKEC	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/11349	AROMBORACH DORINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11109	ATIMANGO JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17865	BADEYO ARIKANZILO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11600	ONGIERGIU GEOFFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17829	OCOKURU REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17558	OKECHA HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17815	OYIRWOTH OWEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17446	DRABO FREDERICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15980	ANGEORWOTH HILDA	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/11251	WANADI DAVID	DEPUTY HEADTEACH	U4 LOWE	611,984	7,343,808
CR/D/150866	UKWONG JUMA SAIDI S	HEADTEACHER	U4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,642,152

Cost Centre : OMAKI MEMORIAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16125	AYERANGA JENIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18394	ACAYO NANCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17750	ALIONI RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17930	ANGUKO GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17587	ANGUYO KENEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17312	CWINYAAI RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17304	JAKISA CHRISPER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17314	ONENCAN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11245	ANYOLITHO JOHN KENE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16412	AYOO JANE JOYCE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,317,108

Cost Centre : OMYER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OMYER P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17753	OYERU TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11524	OKUMU SERAPHINE AKE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17729	ACIDRI MAXSTONE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17334	AKELLO SONIA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18398	AKENG INNOCENT OMO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17974	ALEMA CEAZOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18397	ANGUBO FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18091	MUNDUA DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18396	PARMU JESKA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17257	OKUMU PEACE SENIOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11581	OKWEDA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17023	PALUCIANO WILFRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/18395	TABANI BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16058	TABU JENNIFER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15789	OFUNGI BEN	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					78,400,176

Cost Centre : PALEO N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18214	MASENDI FRANCIS	NON FORMAL TRIAL	U8 LOWE	209,859	2,518,308
CR/D/18076	KUZU FLORENCE	NON FORMAL TRIAL	U8 LOWE	209,859	2,518,308
Total Annual Gross Salary (Ushs)					5,036,616

Cost Centre : PAWONG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16919	APORO BEATRICE ONGO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11454	ONENCAN ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17761	ODRADRIA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11421	RUVA JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/17889	BEROCHAN BRENDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16776	OKECHA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18026	OPIO FERNARDO BENNE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAWONG P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11597	LABONGO JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15871	OKECH BIDONG ROVY E	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15797	WANICAN PHOEBE UNE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,990,252

Cost Centre : URINGI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18399	AYIKU FRANCIS	LABORATORY ASSIST	U7 UPPE	354,493	4,253,916
CR/D/18401	JAKUMA RINI NORBER	CATERER	U5 LOWE	447,080	5,364,960
UTS/A/11518	AYOO ROBINAH	ASSISTANT EDUCATI	U5 LOWE	588,801	7,065,612
UTS/A/754	AGWOKOTHO DOMINIK	ASSISTANT EDUCATI	U5 LOWE	584,271	7,011,252
UTS/B/4982	BITHOLA FRANCIS	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
UTS/M/14331	MUNGUJAKISA DEOGR	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
UTS/O/13690	ONZIMA CHRISTOPHER	ASSISTANT EDUCATI	U5 LOWE	566,245	6,794,940
CR/D/18404	OPAR ROBERT	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
UTS/O/1996	ORWOTHO ABEKA HEN	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/D/18405	OWILA MEDINA	ASSISTANT EDUCATI	U5 LOWE	487,124	5,845,488
CR/D/18402	BILAK PATRICIA	SENIOR ACCOUNTS A	U5 LOWE	472,079	5,664,948
UTS/W/	WANITHO JENIFER	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/3914	OLWORA ACAMFUA PA	ASSISTANT EDUCATI	U5 UPPE	720,805	8,649,660
UTS/O/11440	OCAKACON FRED JOHN	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/J/173	JATIM UDONGTHO MOS	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
UTS/M/6592	MONOKUMA BEATRICE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/A/5102	AJIDRASON CHRISTOPH	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/1849	AMANZU JOEL	HEADTEACHER	U1E LOW	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					128,460,048

Subcounty / Town Council / Municipal Division : Nebbi TC**Cost Centre : ABINDU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17816	OKELLO JAMAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ABINDU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17321	ANECHO JOSEPH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15081	AROMBORACH AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15528	JAYEI GODFREY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15639	KAKURA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16138	MASIKA RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16192	MUNGUJAKISA SUNDAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11249	OWACHGIU CHARLES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11263	MWACAN OCUNGI WINN	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,677,752

Cost Centre : AFERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17582	OPOKI NORBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11996	JAKUMA ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16991	ATIMANGO NIGHT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17803	AJOK PAULINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17444	ABALO CONSSY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16518	MUKUBA KIZITO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17616	OJEDRA ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16533	OPIO DEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11584	OTING MINYA CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17946	TIGEN CHEPTUGET ROB	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/16519	UNEGWA LUCY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17267	OKER ACIROCAN SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15800	KISSA LYDIA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11288	UKWAY HENRY SAM	HEADTEACHER	U6 LOWE	611,984	7,343,808
CR/D/15517	WAROM FLORENCE JOY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15977	GWOKTHO JAMES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15018	ARACH CLARA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					90,954,084

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ANGIR N.F.E.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18081	ONGOM B. JOHN	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
CR/D/18082	ALIRACH NORAH	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : ANGIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16026	OCAN CHARLS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17702	MUNGURYEK OKELLO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16200	ATIMANGO JANET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17327	AUMA JENNIFER	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/17303	AWACHANGO KNIGHT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17382	ANECHO JOYCE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17302	CEKECAN SADIKI	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18217	TABAN KASIM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16470	MANANO FRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11458	AMULLA BENEDICT AC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11041	KABALIISA ONENCANGI	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,454,200

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12235	Manano Jerry Assa	Driver	U8U	213,832	2,565,984
CR/D/12569	Okumu Collins	Driver	U8U	213,832	2,565,984
CR/D/12358	Pikwo Vicky	Office Attendant	U8U	219,909	2,638,908
CR/D/10409	Gabriela Kintho	Pool Stenographer	U6U	424,253	5,091,036
CR/D/12394	Yoango Paul Opige	Inspector of Schools	U4L	798,535	9,582,420
CR/D/15890	Oribi Bruno Oponjuru	Sports Officer	U4L	644,785	7,737,420
CR/D/10403	Okila John Geoffrey	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/12658	Angala Patrick	Senior Education Officer	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					53,022,072

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : JUKIA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17768	OKETHAYOT WALTER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17569	OFOYURU BENJAMIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16495	OCIDA IRENE OYUKUTU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17942	LIKICORU NESTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17020	KAYENY JUSTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17183	NGAMITA JANE	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/11860	ACANDA JOYCE	SENIOR EDUCATION	U6 LOWE	598,822	7,185,864
CR/D/15148	OGENTHO JESKA CANOR	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11506	OKELLO BENNY JENARO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11290	ODUBI HELLEN WANICA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11365	OKECHO ROSELINE	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/1794	OMODO WILFRED	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/D/16402	PITHUA JIMMY JUVENA	DEPUTY HEADTEACH	U5 UPPE	598,822	7,185,864
CR/D/15049	JAMTHO CELSI	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,169,856

Cost Centre : NAMRWODHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16190	KERUNGA OWACHGIU J	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17701	AGENORWOTH SYLVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17092	JAMONY PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16384	NGIERO ALFRED OWAC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17725	OKELOWANGE EASTER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18211	AMATIRU LYDIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11796	OCIBA MARY	SENIOR EDUCATION	U6 LOWE	431,309	5,175,708
CR/D/16764	BEDIJO JOEL	EDUCATION ASSISTA	U6 LOWE	413,116	4,957,392
CR/D/16124	BEROCHAN WINNIE	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15712	RACHIWU MILDRED	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16383	COTHEMBO OKELLO CL	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/D/15966	CANPARA ROSELINE	DEPUTY HEADTEACH	U5 UPPE	528,588	6,343,056
CR/D/11478	OCIBURU GEEORGE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,260,476

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NAMTHIN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17484	OMIRAMBE ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17796	ORYEMA GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11842	KUMAKECH VINCENTA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16468	OWONDA NORBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11297	OPENJTHO KALISTO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17809	PIMER PRISCA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17039	OYENYBOTH JULIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17691	CANDIRU FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17780	ANDERU HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17229	ALIONI DENIS LUKE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16979	ONGWECH CAESAR	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11379	OPAKRWOTH ESTONE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11468	OMIRAMBE KILLION	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,896,952

Cost Centre : NEBBI PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17456	BITHUM FREDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15652	AKELLO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/15521	ANGALA JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18300	ACAYO JENIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17871	EYOBO RHONE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17523	KAMUNTU WILSON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17421	OBEGIU WILFRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/11425	OKELLO PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/150578	OKUMU DENIS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15893	ORYEM CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18096	RWOTHOMIO OWACHGI	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17508	UDAGI OCOWUN WESL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17944	VIGAR HABIB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17718	AKIM AMISI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10878	CANFUA JACKLINE	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NEBBI PUBLIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11517	OKECHO EMMANUEL D	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/11957	AKERA SALOME	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/11816	ANICAN OZELLE GORE	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/15766	KUMAKECH ALDO	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					100,276,692

Cost Centre : NEBBI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18103	GIRAMIA GAITH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17283	JABILA VINCENT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18408	FUANEN JANE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/15395	AYIKANYING ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17225	ASEANGO VICTORIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18140	OKEI ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17239	MANANO CONSLATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16486	ANYOLITHO CHARITY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18344	ODONG HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18152	ANGUYO BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11533	OGALIKUMA AEE WILF	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/16994	OKECHAGIU ODOCH D	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11430	JAMONE ASHTON JELA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18409	OPOKA DENIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15531	UCIRCAN FAITH ULUG	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18215	SINIA STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17037	PIYIC BONNY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15161	OTHUBA ADUBANGO R	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16877	OKUMU DENIS NYANG	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15644	BIKADHU OGENTHO PH	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15844	UVOYA RAYMOND	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15218	AWACANGO GORETTY	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/D/11392	ORYEM JOHN	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15502	LEMIZA CHARLES	DEPUTY HEADTEACH	U5 UPPE	588,801	7,065,612

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NEBBI P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11277	ODONG LILLIAN	DEPUTY HEADTEACH	U5 UPPE	543,172	6,518,064
CR/D/15803	KUMAKECH CENGTHO	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					141,198,060

Cost Centre : NEBBI TOWN S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18410	OGERA ONGYER JOHN	LABORATORY ASSIST	U7 UPPE	369,419	4,433,028
UTS/M/4257	MANANO COLLINS	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/M/7600	MUNDUA AJIKU STEPH	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/A/9289	AFOYOCAN FLORENCE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
SAA 0/2/1789	OCHAKI COLLINS BOLI	SENIOR ACCOUNTS A	U5 UPPE	598,822	7,185,864
UTS/A/7816	ALOKCANFUA EVEREST	ASSISTANT EDUCATI	U5 UPPE	719,164	8,629,968
UTS/A/2639	ANYOLI JOHNSON	ASSISTANT EDUCATI	U5 UPPE	546,392	6,556,704
UTS/WW/3511	WANICAN JIMMY TYRE	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/07/7554	OROCHI LORET	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/M/9725	MVANG ISSA	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/0/11845	OKELLO INNOCENT	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/D/431	DHUGIRA DOROTHY	ASSISTANT EDUCATI	U5 UPPE	546,392	6,556,704
UTS/K/5266	KUMAKECH GODFRED	EDUCATION OFFICER	U4 LOWE	744,866	8,938,392
UTS/A/3266	ANZIKU DEBO PHANUE	EDUCATION OFFICER	U4 LOWE	942,486	11,309,832
UTS/D/376	PACUTHO OKECH DENI	EDUCATION OFFICER	U4 LOWE	766,589	9,199,068
UTS/K/17155	KOMAKECH BRAUNO R	EDUCATION OFFICER	U4 UPPE	700,306	8,403,672
UTS/C/248	CHEMARUM JIMMY KLI	HEADTEACHER	U1E LOW	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					135,220,272

Cost Centre : NYACARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16832	OWACGIU COLLINS ASS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15734	OYER JANET	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18146	OBALÉ STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15566	ORINGI RICHARD	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16270	OKIA HAROLD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NYACARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16964	OKETHWENGU E. OGEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18411	OKEHTWENGU DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17278	OCWEDA ODONGO RON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17256	OWACHGIU CHRISTOPH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/10913	AYENYA PHOEBE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17212	MASENDI COLLINS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15655	AKIM DORIS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18412	BANJA UDAGA MILTON	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11879	AWEKO JILDA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15471	MASINDE ROSELYNE	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/11810	ANWANGKANE AMIA JE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16324	AMIA JULIET ONEGI	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16325	UNEGIU GRACE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16304	ADAGE PAULA OCHORA	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					105,224,664

Cost Centre : PAMINYA AYILA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11498	OLWOR ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15624	OGENCAN GEOFFREY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15708	KUMAKECH JOSHUA	EDUCATION ASSISTA	U7 UPPE	445,096	5,341,152
CR/D/11439	KERUNGA RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17805	UKIRWOTH EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15126	OWACHGIU DENNIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16199	OUCHA FIONA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16141	AMANIYO JOYCE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,449,676

Cost Centre : PUBIDHI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11865	AMIA GRACE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/11583	WANGOIC MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PUBIDHI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11262	MARACHTHO AMAYA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/15551	MORO GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16472	ONGOM JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15616	ORYEM PAUL KEREBIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16493	ATIM CECILIA BEROCH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11311	OTIMNEDI RONALD	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/16929	ADUBANGO NESTER PI	DEPUTY HEADTEACH	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					49,331,412

Subcounty / Town Council / Municipal Division : Nyaravur**Cost Centre : AGENO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18177	OKELLO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18279	AFOCHAN TEOPISTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17527	ODOKODIT DAVID OPOK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18280	FACHAN FIONA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17715	ERIMA SAYUN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18147	ALIONI VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17719	MUNGURIEK DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11431	OTINGCWINYU K.V.O. C	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,826,232

Cost Centre : ALWALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17877	ANDEMA JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11108	KASULE EMMANUEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/17760	AWEKONIMUNGU SHAR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15887	AYERANGO EDDY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18162	OCAYGIU NECKYON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17654	OFOYURU MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17740	ONGEIWUN JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ALWALA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17507	OWEKI RONALD OKUMU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18414	UDUBUGIU ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17578	JALGOI FLORENCE	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/15764	ABEKA ROBERT	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,962,020

Cost Centre : ANGAL AYILA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17279	ARUASON JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16198	OPIRA WILFRED	TRIAL TEACHER	U7 UPPE	408,135	4,897,620
CR/D/17348	ACIRO DORINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17330	AKUMU MAGRET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16569	ASEGA ONEGA JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16992	MUNDURU EMILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15232	NGAMITA JOHN OGOT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17615	DAIZY COMFORT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11270	OCAMA RICHARD	HEADTEACHER	HEADTE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,705,272

Cost Centre : ANGAL BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16461	ONEGIU MICHEAL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17731	AGENONGA EDISON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17604	ODAGIU TONNY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17269	JUKOYA GABRIEL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18185	DRICIRU NESTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11519	CANPARA MARCELINA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17412	ONYUTHFUA ROBIN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18413	ANDRUA DENISH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17240	ONYOLO BENSON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17202	KUMAKECH OKUMU W	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17824	AVAKO RACHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ANGAL BOYS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15677	OWINJI PIUS ONGIER	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16982	PAKWOLIVE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18222	PARAPE FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17584	TEKAKWO MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17801	OKECHA RICHARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17545	ANICAN EMILLY (SR)	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16768	OROMBI DONASIANO OP	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/11353	JAWIAMBE P.O. WILFRE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11538	ONYUTHI FRANCIS	DEPUTY HEADTEACH	U5 UPPE	603,801	7,245,612
CR/D/11535	UNEGIU DONALD JUSTI	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					112,738,944

Cost Centre : ANGAL GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11575	RUPINY PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15083	ORYEK MAURENSIO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/15816	ODONGO KENNEDY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/16896	OAYA JIMMY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/16891	JAKUMA JOHN WALTER	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17662	CHUDIBA LUCY LERU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18506	AYIORWOTH YUNITH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18194	AFEKU WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15630	CANDIRU ROSE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/11784	WALENDU DAVID	EDUCATION ASSISTA	U6 LOWE	452,247	5,426,964
CR/D/16403	UNGIERA TEDDY POKE	DEPUTY HEADTEACH	U5 UPPE	528,588	6,343,056
CR/D/11009	RACIU BALBINA	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,694,132

Cost Centre : ANGAL S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/322	WANGOIC KENNEDY	LIBRARY ASSISTANT	U7 UPPE	316,393	3,796,716
A/9231	ALEMIGA CHRISTOPHER	ASSISTANT EDUCATI	U5 UPPE	587,708	7,052,496

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ANGAL S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8118	OKWAIRWOTH CARL CL	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
W/1130	WADRI ALEX	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
O/7536	ONDOGA ALICE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
O/5882	OJOK ROBERT	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
K/2/2079	KER POU SANTO	SENIOR ACCOUNTS A	U5 UPPE	495,032	5,940,384
C/344	CHEREKPE ENZAMA LO	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
A/11237	ASIZUA ROBERT	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
A/5078	AFEDRA INNOCENT WIL	ASSISTANT EDUCATI	U5 UPPE	694,943	8,339,316
B/7091	BELIA AISHA	ASSISTANT EDUCATI	U5 UPPE	487,124	5,845,488
O/13488	OHURO CHARLES	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/8009	ALLI SUNDAY	EDUCATION OFFICER	U4 LOWE	842,961	10,115,532
O/14691	OBEDLING JOHNSON TH	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
N/3652	NYINGALING COLLINS	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
O/13691	OCHAN GILBERT	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
A/11773	OPIO ANNET	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
O/5189	OTIM BENEDICT WOPA	EDUCATION OFFICER	U4 LOWE	1,068,263	12,819,156
K/6288	KERUNGA MICHAEL ON	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
O/2702	OPENJTHO PETERS	HEADTEACHER	U2 LOWE	1,831,655	21,979,860
Total Annual Gross Salary (Ushs)					173,251,704

Cost Centre : NYARAVUR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11707	OBONYO PATA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17598	RUPINY DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17463	MANDHAWUN LINDA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17705	OFOYRWOTH RODGERS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15781	OKUMU JOHN JOLLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17486	OKWIR MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16839	OCAKI ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18101	JABERONGA NORBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18143	ADUBANGO FRANK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16497	KWAUN SIMON OPIO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NYARAVUR P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17699	AYIKANYING COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17943	OSAGA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15247	WATHUM ALEX	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/17779	ANICAN ROSELINE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18156	AFEKU PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17217	AWEKONIMUNGU COLL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17404	GIDAGA ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11482	ODOKODIT MAURICE	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/D/11409	OPIRA AKECHERACH N	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/D/11373	OWECHI TOPISTA	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/D/11226	OWEKTHO SALMON	HEADTEACHER	U4 LOWE	611,984	7,343,808
CR/D/11183	OPENYTHO INNOCENT	HEADTEACHER GR I	U4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					119,280,036

Cost Centre : OLYEKO NFE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17497	ONIM LIBERTY	NONFORMAL TRIAL T	U8 LOWE	187,661	2,251,932
CR/D/18166	OCANDA ANTHONY	NONFORMAL TRIAL T	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : ORYANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17797	OKUMU HAROLD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16743	BEROCAN LEMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17505	ONIBA CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17576	OLUL JIMMY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17471	YOOMBE JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11965	OKECHA ONGIERA CYRI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16046	OGENTHO LEONARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11254	OCHOWUMAENN IVAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15011	OCAKI TARTIZIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18164	ISIMANDRE DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ORYANG P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18507	OMBAGA ALFRED	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,178,408

Subcounty / Town Council / Municipal Division : Pakwach**Cost Centre : ATYAK LUGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17722	JAKISA MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17851	ADEGI JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18236	OKETWENGU MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16465	OKECHMUNGU NORBER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17674	ONEGI SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17570	KUMAKECH GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18299	ONEGA JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17781	APECHO HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17851	ANDIMA RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18324	ONGIERA ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18290	OFOYMUNGU KIZITO	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,320,008

Cost Centre : CIK-ITHI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17766	ODAGA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17940	OGWAL DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17751	AWEKONIMUNGU GRAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17621	OKWONG ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11626	ONGOM KELLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15098	ONGOM PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17887	DRARU SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11766	OKELLO AILEEN	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KITAWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	POLCENG LEVY SEGA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15011	ONYUTHA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18132	ONGIERA WALTER	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/11753	NYAMUNGU AGNES	SENIOR EDUCATION	U7 UPPE	485,691	5,828,292
CR/D/17923	ETOMA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17418	AWEL WILSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16235	ATIM HALLEN EMMY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/11823	OTIMGIU BEN	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
CR/D/15751	ADOKOMUNGU MACELL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/17194	ANGALA RONALD	DEPUTY HEADEACHE	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					54,662,124

Cost Centre : KUBA N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17502	OWECHI EVALYNE	HEAD INSTRUCTOR	U8 LOWE	198,793	2,385,516
CR/D/11985	OVOYA RONALD	INSTRUCTOR	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : PAKECH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16473	OKECHA WILLIAM	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/16899	WAROM WALTER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/17907	THOLITH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11819	PACUTHO RWOTHOMIO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/15068	MUNGURIEK SCOVIA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/18237	MASENDI WILFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16893	JUMAROCH FRED	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/17672	AWEKO OTIRA PROSSY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15221	RWOTHONGEYO ALFRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15805	TOPACO JEROME	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/D/15810	ANGEYO CHARLES	HEADTEACHER	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,237,640

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PANYIGORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11943	JALOBO CHRIS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16390	ACEN JOYCE	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/D/17287	ADRIGA MOSES ADUSO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17844	ANGUA JOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18140	ANGUZU JOEL	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18006	ARIKU ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17562	JURUA KILLION	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17035	ODONGTHO JOHN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16467	OREBI GERALDO ANDRE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/11604	OZUNGA JUSTINE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/15944	WATHUM ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15574	ARACH LYDIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11909	OCHAU SANCTO	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,304,292

Cost Centre : PAROKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18121	MUGISHA FORTUNATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16523	RUKIDI MARGARET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18415	PACUTHO MONICA JOY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15265	OROMBI JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16940	OPENYTHO DONATO HE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	ONGEYOWUN ABSOLOM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/8909	TOTIMO VIRGINO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18271	MUGUMBA BENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15351	KUMAKECH OCAN ROBE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18417	OCAYA GODFRED	EDUCATION ASSISTA	U6 UPPE	485,691	5,828,292
CR/D/11678	OKUMU THOMAS	HEADTEACHER	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,508,944

Cost Centre : POVONA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : POVONA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17016	AKURO OTHOBER GRAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17518	ANYANGO LOY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17411	EDEZU LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17579	EDERU LILIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17645	JUMANYOL FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17298	MANANO GASPER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16898	OCHAKI ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17438	OCIRCAN O. JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11924	ONEKA SANTA P'KOBRE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17647	ONENCAN WINIFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16901	OCHAKI ENOCH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11720	UPENJTHO PAUL	HEAD TEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,475,892

Cost Centre : ST. AGATHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18296	OKOT EDITOR RYEKOTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18319	CWINYAAI OWEKA FRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18266	BUTELE FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18269	AKELLO CISSY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16884	OMARA PASKWALE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16904	OKECHAGIU P'URONYA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18285	MUNGUJAKISA ROGERS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18418	ABDUL KALI WADRIFF	HEADTEACHER	U4LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,885,412

Subcounty / Town Council / Municipal Division : Pakwach TC**Cost Centre : AYARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16783	ADOKORACH ZAINABU	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16145	MANDAWUN HARRIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AYARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18030	KATHOE GLADIES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/18037	NGOLOBE SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11704	AYABOTHO CELLY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16769	NYIVURU HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16916	CANKOBOKO JOHN BO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16695	CEKECAN EVARLYN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17305	GINGYERA BONIFACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18042	OMODING DAVID PATR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16240	NYAMUTORO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15453	OCAN JULIUS PARRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15600	ONGIERTHO JAWOKO A	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/11670	OCEN JACOB	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17355	ABINJI JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15095	JAKISA TWIL KIZITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11699	OKETHWENGU CHURCH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18139	ARINGARU GRACE	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/18209	MANGENI RONALD	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/16246	ACHORA KENNEDY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/18419	AUMA JACKLINE	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/15070	OKELLO PETER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15023	OCAMA MICHAEL	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/17462	OFOYURU FELIX	EDUCATION ASSISTA	U5 UPPE	408,135	4,897,620
CR/D/11686	PIMUNDU PATRICK	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					129,051,600

Cost Centre : OMACH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18342	ODONGO JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17007	KUMAKECH GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17392	CANIKUMA EDISON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15637	AYENYO LILLIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16883	ARACH LILLY GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OMACH P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15650	ANIRWOTH DOREEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17684	AMUTE SAMUEL	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/15033	ALOK ROSE	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/11638	ACANDA GRACE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17967	ABIRIA VICTOR AMICIRI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17606	OVOYA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16854	ACAN FIONA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11627	ORYEMA SANTO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11755	OKECHAGIU LAKAREBE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15990	AWACHANGO GRACE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11730	ADUBANGO MARY ANE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11744	ACEN PAULINE	DEPUTY HEADTEACE	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					90,153,192

Cost Centre : OWERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17862	OKUMU INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11436	ACHEN JUDITH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17459	CANRACH MODEST	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16000	OKELLOWANGE FRANC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11661	ONGEI ONGULU JENAR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17767	ONGEWUN LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17311	WAROM ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18242	PACUTHO OPIO GEOFF	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18524	OKELLO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11692	YONIKANE FLORENCE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,196,760

Cost Centre : PAJOBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17208	OKUMU GOFIN	TRIAL (BLIND)	U7 LOWE	247,668	2,972,016
CR/D/11367	ABEDKANI DINNER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAJOBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18420	OCIRCAN RAYMOND	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15283	AZIKO BENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17778	AYABOTHU MAURINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11648	AKWIA RACHEL ALLAI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17868	AEMA SIMON PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16282	WABINENO WILFRED	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/11767	UMA JENESIO ONOBA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15157	REMUIYA JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/150972	OJOK CHRISTOPHER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15038	ACHOKUTHO EASTER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15913	ATIMANGO MUSWA AS	DEPUTY HEADTEACE	U5 UPPE	589,350	7,072,200
CR/D/11657	AVOLA PAULINO	HEADTEACHER	U4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,413,756

Cost Centre : PAKWACH GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17470	NYOLONGA DENNIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16907	ODONGO JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18184	ADIRU SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17949	CHEMARE MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16380	WANGUICH RICHARD	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17356	THOTIMO JOHNSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17928	OLEGA JIMMY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18288	OMARA WILLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17629	ORYEKWUN KIZITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17936	OVURU DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16998	PACUTHU OKWONGA R	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16381	PICHO ROSEMARY ORO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11684	OCENG BEATRICE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11726	KAYENY HELLEN	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/11637	ATHO GRACE ALI	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/16274	MUGABE O. A. ROBERT	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAKWACH GIRLS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15508	KAREO NATALINE (SR.)	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,676,876

Cost Centre : PAKWACH S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3036	KUMAKECH ROBERT GI	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
UTS/A/80001	GIBOLO FRANCIS	ASSISTANT EDUCATI	U5 UPPE	615,669	7,388,028
UTS/0/9740	ORIBA DARIOUS	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/0/3719	ONGWECH SYLVESTERS	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/0/7813	OLARKER HELLEN GRA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/0/13767	OKELLO HOPE	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/D/18246	OJOBILE JOHN	ASSISTANT EDUCATI	U5 UPPE	625,067	7,500,804
UTS/0/12324	OCITTI GEOFFREY	ASSISTANT EDUCATI	U5 UPPE	584,271	7,011,252
UTS/0/5149	OCIMA KERUJIK MOSES	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/M/14043	MUKERE INNOCENT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTSA/7843	ALUONZI PATRICK	ASSISTANT EDUCATI	U5 UPPE	500,987	6,011,844
UTS/M/4925	MANDHAWUN CHARITY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/0/11535	ORYEK JIMMY	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/B/6992	BULERU ALICE	ASSISTANT EDUCATI	U5 UPPE	856,735	10,280,820
CR/D/18421	ASEA PARIYO DICKY	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
UTS/A/6767	APORO JENNIFER OKEL	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/W/3042	WANICHAN WINIFRED	ASSISTANT EDUCATI	U5 UPPE	479,759	5,757,108
UTS/02616	OYULU KERMUNDU CH	ASSISTANT EDUCATI	U5 UPPE	578,981	6,947,772
UTS/A/1672	AROMBO CLOTTY	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/A/11176	AJARUVA ELLYNE	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/E/472	ENNU MOSES	DEPUTY HEADTEACH	U2 LOWE	1,828,543	21,942,516
Total Annual Gross Salary (Ushs)					161,421,840

Cost Centre : PAKWACH PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11892	OUCHA PATRICK AKU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17747	ANYWAR JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAKWACH PUBLIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15008	ACIBO GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15960	PAGITHO COMFORT K	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/11933	AOL CLEMENSIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15759	APACU SANTA ORWAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15601	BIDONG BRAHAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17405	BIRUNGI BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15010	HASSAN ABDUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17867	KACWINYRWOTH COLL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18424	OGAVU PEREZI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17983	OKELLO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17772	OKUMU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17545	OMODO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17627	ONENCAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15595	ORYEKWUN G. ADUBA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11696	OUCHA JAMES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16009	ONGEYOWUN NASSUR	HEADTEACHER	U6 LOWE	656,197	7,874,364
CR/D/11649	MUGUMBA RASHID PO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					98,264,484

Cost Centre : PUYOO NFE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	AKELLO CLEMENTINA	NFE TRIAL TEACHER	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : U.C.C. PAKWACH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18428	LABOL KARMELA	CLEANER	U8L	198,793	2,385,516
CR/D/18429	OLAMA VALERIANO	WATCHMAN	U8L	198,793	2,385,516
CR/D/18426	MUGENYI PASTORE	COOK	U8L	210,198	2,522,376
CR/D/18427	AOKO HEREAH ORICHO	OFFICE ATTENDANT	U8L	198,793	2,385,516
CR/D/18430	ONEGA A. G. JOHNSON	LECTURER	U6L	437,221	5,246,652
CR/D/	ECODU DAVID	BURSAR	U5L	502,769	6,033,228

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : U.C.C. PAKWACH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18439	OPENDI BERNARD	LECTURER	U4LOWE	611,984	7,343,808
CR/D/18443	NUWAGIRA BERNARD	LECTURER	U4LOWE	611,984	7,343,808
CR/D/18444	OKELLO JACK	LECTURER	U4LOWE	684,700	8,216,400
CR/D/18440	MUNOBWA RICHARD	LECTURER	U4LOWE	611,984	7,343,808
CR/D/18437	MUGARIA DEOGRATIAS	LECTURER	U4LOWE	684,700	8,216,400
CR/D/18446	KATOOMA TIMOTHY	LECTURER	U4LOWE	509,549	6,114,588
CR/D/18436	KATERAGA AXAM	LECTURER	U4LOWE	634,091	7,609,092
CR/D/18434	EBONG CHARLES DAVI	LECTURER	U4LOWE	615,953	7,391,436
CR/D/18433	AYERANGO ANNETT	LECTURER	U4LOWE	611,984	7,343,808
CR/D/18435	ETON MARUS	LECTURER	U4LOWE	684,700	8,216,400
CR/D/18441	MWOSI FABIAN	LECTURER	U4LOWE	611,984	7,343,808
CR/D/18442	NSISI CHRISTINE	LECTURER	U4UPPER	808,128	9,697,536
CR/D/18438	AKII DENIS MARK	LECTURER	U4UPPER	736,680	8,840,160
CR/D/18432	ONYANGO PHIDELIS	LECTURER	U4UPPER	780,157	9,361,884
CR/D/	OKETCHO ALFRED	LECTURER	U4UPPER	812,668	9,752,016
CR/D/18447	ARUHO ABDON RUTEG	PRINCIPAL	U1E	1,943,971	23,327,652
Total Annual Gross Salary (Ushs)					164,421,408

Cost Centre : WANGKAWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18021	AJENGO STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15940	ANYADRA O. ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18043	AWEKONIMUNGU JELLI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17814	IWUTUNG JULLIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18283	JANGEYAPE EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16527	JUMANYWAL WEDUNG	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11887	MUNGUTYE ADUBANGO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16585	OCAMA SAMSON DANIE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18238	ONEKALITH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16356	OYELLA SAWIA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/115601	NGABIJAINITHO JENEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17375	ONYOLAWUN EMMANU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : WANGKAWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17863	OKETER ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18293	OCIRCAN FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17736	OCHAKACON MORRIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17926	ORYEMA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11956	OGEN CAVINE ALEX	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/11742	OLOYA MICHEAL	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/11161	UYIRWOTH HALLARY R	HEADTEACHER	U4 LOWE	723,868	8,686,416
Total Annual Gross Salary (Ushs)					98,812,332

Subcounty / Town Council / Municipal Division : Panyango**Cost Centre : AJINI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18183	OPAR JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15714	UMA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18152	ADUBANGO FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16028	OCAKACON ALBERT	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : ANDIBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15897	OROMBI CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/18116	WACIBRA FEDERICK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17003	OCAKACON DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17639	KUMAKECH JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18333	OCENG FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11769	OCHAKI RONALD ONGO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16892	OGWELLE PAULINE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16715	ACAN JESCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11983	OYER ENOS	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/15005	OLAMA OTAM EMMANU	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,022,716

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : JACAN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18231	JACAN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18124	ANGOMOKO CONSILAT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15725	KEUBER BENJAMIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18272	JAKISA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18352	ACALE FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15778	MUTORO OKECH BENI	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
Total Annual Gross Salary (Ushs)					30,342,684

Cost Centre : JAPYEMONEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17994	ATIMANGO FLAVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17773	RWOTHOMIO RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17713	OWACGIU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11888	OKELLO VALENTINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16910	OMACH INNOCENT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15827	JAGEN RINGE GODFREY	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/D/17085	RWOTHONGEO CHARLE	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,719,900

Cost Centre : KINJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11973	OJWANG ALBERT PALY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17292	ODONGO DAVID	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15513	OKECHA CHARLES JOH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15001	JAKWEYO ALEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18005	MUNGURIEK LAWRENS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	OKUMU JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15838	ONEGI ALDO	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/118004	OYIRWOTH JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11989	ULULCAN ESTAMORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17011	AMONY JACKLINE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17006	GIRAMIA JOYCE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KINJU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18004	PARMU GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11619	MUSWA JATHO WILFRE	DEPUTY HEADTEACH	U5 UPPE	507,083	6,084,996
Total Annual Gross Salary (Ushs)					66,487,164

Cost Centre : LOBODEGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18274	KUMAKECH JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17158	WATHUM GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18338	ANICAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18277	BEROCHAN HAMIDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16120	WOKORACH KIZITO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/19064	KEUBER SISTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18276	OKUMU STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18313	ORYEKWUN AMOS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17263	OYEKA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15440	OPIO PIWANG QUIRINS	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
CR/D/12040	JUMANYOL O. GASPHE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					56,107,428

Cost Centre : OGENDA GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OKUMU JOHN KIMIRA	LABORATORY ASSIST	U7 UPPE	333,444	4,001,328
UTS/O/13272	OMONA PATRICK FADU	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/A/10373	AWOR SUNDAY AGNES	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/K/12842	KERONGA ALEX	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/14954	OPIO REMULUS	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/13138	OYIKURU WALTER	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/12894	OWINJI INNOCENT	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/5582	OYELLA ESTHER	ASSISTANT EDUCATI	U5 UPPE	578,981	6,947,772
UTS/N/14959	NYAMUTORO PEACE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/O/4924	OCHAYA JOHNSON	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/A/8829	AUMA JANE	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OGENDA GIRLS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/8/8986	BICANDO RONALD	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
UTS/A/10333	ANYWAR INNOCENT	DEPUTY HEADTEACH	U2 LOWE	1,259,083	15,108,996
UTS/P/329	PICHO PAUL KENNEDY	HEADTEACHER	U1E LOW	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					107,246,688

Cost Centre : OWINY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17759	OLILI MORIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11673	OKUMU COSMAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16227	OPIGE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15017	OROMBI JENARO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17673	OWINY FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11831	NGAMITA GEOFFREY	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/15175	NGAGENO GABRIEL	EDUCATION ASSISTA	U7 UPPE	656,305	7,875,660
CR/D/15709	KAYENY BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15030	ALLI QUIRINO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/18144	AYIKORO KEREN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15425	OGENRWOTH DAVID	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16921	OCIRCAN GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17630	OWACHGIU PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16230	CEKECAN GODWIN	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/11778	OKOT JOHN	DEPUTY HEADTEACH	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					80,028,936

Cost Centre : PACEGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17254	ONGOM RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18012	OLANGI FELIX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18157	OKWAIRWOTH BIAZO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15125	OKUMU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16208	OCAKACON KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15589	NYAMUNGU TOPISTA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PACEGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17015	MWANGA PATRICK	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11261	MVANG SAVERO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17686	KAYENY JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1808	ENVIKIA AIDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18056	ADRIIKO SIMON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/11723	UMAR GEBERSON PINYI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15020	ONENCAN JADWAR PA	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,332,056

Cost Centre : PACER POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/1814	OPOYA GEORGE KERT	ASKARI	U8 LOWE	191,180	2,294,160
CUD 8464	OROMA JESCA	COOK	U8 LOWE	191,180	2,294,160
0/2/2117	ORYEMA GILDO	COOK	U8 LOWE	191,180	2,294,160
0/2/2115	ONYOL QUINTO	ASKARI	U8 LOWE	191,180	2,294,160
0/2/1812	OCAN NORBERT	COOK	U8 LOWE	191,180	2,294,160
N/2/1547	NGABIJAY VINCENT GE	COOK	U8 LOWE	191,180	2,294,160
0/2/2116	OPIO ONGIERTHO CHA	ASKARI	U8 LOWE	191,180	2,294,160
A/2/1352/2011	ARIKU OGALI SILVIO	WORKSHOP ASSISTA	U8 LOWE	268,143	3,217,716
A/2/1296	ACIROCAN LILLY GRAC	WAITRESS	U8 LOWE	191,180	2,294,160
CNP 8474	DHOGU PETER	WORKSHOP ASSISTA	U8 LOWE	191,180	2,294,160
CR/D/	AGENONGA SAMUEL	OFFICE ATTENDANT	U8 UPPE	209,859	2,518,308
Y/2/11	YOACEL MAJES OKELL	WORKSHOP ASSISTA	U7 LOWE	289,361	3,472,332
UTS09/746	OCEN FRANCIS OKII	INSTRUCTOR	U5 UPPE	495,032	5,940,384
UTS/O/9339	OBIGA AUGUSTINE BE	INSTRUCTOR	U5 UPPE	596,580	7,158,960
UTS/J/323	JAKECH JOSEPH ALEXI	INSTRUCTOR	U5 UPPE	495,032	5,940,384
D/2/86	DOKOTHO LYDIA JACA	SENIOR ACCOUNTS A	U5 UPPE	495,032	5,940,384
UTS/A/6564	ADIBA JOHN	INSTRUCTOR	U5 UPPE	635,236	7,622,832
UTS/A/5215	ACIRE L. ODIDA	INSTRUCTOR	U5 UPPE	655,459	7,865,508
UTSA/16777	AUDO CHRISTNE	INSTRUCTOR	U5 UPPE	557,180	6,686,160
UTS/A/009	BWIRE DELLEX MANGE	SEN INSTRUCTOR	U4 UPPE	834,959	10,019,508
UTS/A/2723	ACHOM HELLEN LOYC	HEAD INSTRUCTOR	U2 LOWE	1,350,602	16,207,224

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PACER POLYTECHNIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					103,237,140

Cost Centre : PAGWAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16841	TINGO NIXON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18098	SEMU WATSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15738	OKWONGBONYO JAM	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17689	OKOTH RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18015	OBURA BEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17893	OBUNI MATHEW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15022	CWINYAAI GEORGE W	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17176	KUMAKECH DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11980	OLUM MELEYA OLEDR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18070	ANDIMA GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11899	ACIROCAN RUFFY CLA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16515	LATIGO OKECHA YONA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16520	CANDWONG EDWARD	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/16600	OWACHGIU DEOGRASIA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11676	ONEGIU LIVIO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15561	NGABIJAI ALFRED	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,388,656

Cost Centre : PAMITU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16954	OROMA HARRIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/	OCUNGI BENSON ONGO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11895	OBONYO JOHN BAPTIST	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11691	MUCWA PERIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/15014	LOKUA AGNES FLAVIA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16471	GIBOLO WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16286	BUKELLO WILLIAM	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15777	AGENONGA JAMES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAMITU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	ONEGA THOMAS ODWO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/16981	OKELLO WADAR DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15757	OBAA GILBERT	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/16968	OKETHWENGU ALFRED	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/15948	OYATH GEOFFREY JONE	DEPUTY HEADTEACH	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					72,066,420

Cost Centre : PANYANGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8317	ALUMA KENNEDY KIZI	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
A/4004	AVIRA RINGE KYOSMIC	ASSISTANT EDUCATI	U5 UPPE	537,405	6,448,860
D/235	MORI DROMA CHARLE	HEADTEACHER	U5 UPPE	1,669,621	20,035,452
O/12232	OKUTI PETER	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/D/	ONYUTHA RAPHAEL	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
A/179	ACELE O. D. KRIELEISO	ASSISTANT EDUCATI	U5 UPPE	537,405	6,448,860
Total Annual Gross Salary (Ushs)					51,970,440

Cost Centre : POKWERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17996	OTWIYA SANTONINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16514	MANANO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17189	MUGISHA ALFRED ODO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17190	KAJIK FRED ABAYO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17448	MUNGURIEK JINARO ISA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	WANINGOM OTIM	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/11903	YONINGOM BEN ABAYO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17875	EYOGA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17758	ONGYERTHO WALTER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17472	NYITHO CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11719	JAKONY THIWE PERISH	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					55,128,348

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PUMVUGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17807	OMONY ALDO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17385	ADOKO STELLA	SENIOR EDUCATION	U7 UPPE	431,309	5,175,708
CR/D/17237	DRIWARU ROBINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17749	DROTI APOLLO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18159	KEUBER STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17764	NYAMUNGU GLORIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17666	OKELLO ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16732	OKWAIRWOTH WILFRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/617754	OMODO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17372	PINYOLOYA CECILIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11722	UMA GILBERT	EDUCATION ASSISTA	U7 UPPE	468,304	5,619,648
CR/D/18160	UPENYTHO MASENDI C	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17599	WOROBER PRITAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18118	YOMONGA BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16243	ONEGIU INNOCENT	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
Total Annual Gross Salary (Ushs)					75,446,652

Subcounty / Town Council / Municipal Division : Panyimur**Cost Centre : BORO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17909	AYIKOYO OBED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18284	ANENA KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17030	OCOWUN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18322	ODAROWA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18228	THOPACHO RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17031	WANOK STEFANO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15041	AFOYOCAN JOICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16662	ADEGITHO DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11652	OJOK ONENARAC WILFR	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : DEI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1660	URINGI AVUNI HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15942	OBOMBA HILLARY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/18245	OCCOWN JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18261	OKETHWENGU STEPHE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17821	OKUMU ISAAC	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18111	OKUMU JUNANTO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/18208	ONDOGA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16362	ONGURA MAGUNDU D	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18218	GUMAS STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17954	OPIO HAMIDI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18233	OKWAN MORIS PIMUN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17622	OOLA PETER MAXWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17956	AMATRE SALLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17793	AZIKU NOAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17783	AYIKORU COMFORT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	ANGUYO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11865	AMIA GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18028	EMOR ISAAC	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11499	ONENU OKELLO CHAR	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/15868	CWINYAAI JACKSON	SENIOR EDUCATION	U6 LOWE	476,630	5,719,560
CR/D/15339	OKETHWENGU KIZITO	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/11709	OYELLA ELIZABETH	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/D/11998	RUPINY RONALD	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					120,099,468

Cost Centre : KAYONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15942	OBOMBA HILLARY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17821	OKUMU ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18347	WILEMBE GLADIES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18028	EMOR ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16601	URINGI AVUNI HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KAYONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18312	AGENONGA YASSIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15339	OKETHWENGU KIZITO	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/11709	OYELLA ELIZABETH	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/15868	CWINYAAI JACKSON	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,320,036

Cost Centre : KIVUJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15156	RWOTHOMIO MARTIN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/16453	ABINENO JERALD	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17934	DRAPARI ALEX	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17883	NGAMITA PALMA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18013	OBUR DILIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16908	OGENMUNGU BONEVEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17266	OLOYA ROBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18227	OMIRAMBE ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18253	ONGIER DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18349	AAIKURWOTH COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15988	UNEGI KINGS PACIFIC	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16114	KERMU SIMON	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,407,460

Cost Centre : LWALAKOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18262	ADOKORACH LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17989	ETIKU GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16977	JALMEO F. INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17745	NGAGENO NARSIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16757	YONIKARE VALERIO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11818	THAIBO FLIKA FAITH	HEADTEACHER	U4 LOWE	487,124	5,845,488
Total Annual Gross Salary (Ushs)					31,048,188

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : MARAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16995	JATHO MOLLY DOMINIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18201	AYILE CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17424	AWEKONIMUNGU ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17413	OKETHWENGU RICHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16394	OLORE PAUL	HEADTEACHER	U6 LOWE	481,858	5,782,296
CR/D/15828	OKELLO EMMANUEL	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,201,068

Cost Centre : NYAKAGEI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17852	ARIMVURU PALMA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17275	CANKWO BRO SISTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17565	DRICILE GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18029	EKAJU DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16230	FUAMBE JACINTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18250	OPIO JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17252	MUBER OFOIRWOTH R	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17706	OKELLO DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15071	OKUMU FRANCIS POUN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17567	OKUMU JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18256	ONGIERA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18359	KAYOMTHO ROBINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17707	AMONY HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15902	OCUNGO JOHNSON	HEADTEACHER	U6 LOWE	611,984	7,343,808
CR/D/16023	ONOPA BENSON	EDUCATION ASSISTA	U6 LOWE	408,135	4,897,620
CR/D/11473	OCAMRINGA GILBERT	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,254,296

Cost Centre : NYAKIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18247	AMALE CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17724	ATIM OLIVER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : NYAKIRO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18248	KERCHAN MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11650	OROM .R. CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17523	OWEKI COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17347	WOCAC RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17819	ABEDOADIYA MANWEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16911	OYIRWOTH PHILIP RUE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,895,560

Cost Centre : OGUTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18309	KUMAKECH BENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18510	ANGUYO SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	BEROCAN TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	BITHUM INNOCENT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/	CANDIA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17755	ONGIERTHO GODFREY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16953	ONIM JOHN ONEN	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17952	OWACHGIU INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	ANGUAKO PHILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18249	OLOKI SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	ONYAI ONGIERA MAX S	HEADTEACHER	U4 L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					56,898,876

Cost Centre : PANYIMUR .S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	NYITHO FERDINAND	LABORATORY ASSIST	U7 UPPE	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : PANYIMUR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17812	ANIKU DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16710	OVONJI RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PANYIMUR P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11680	OKETHAYOT MICHAEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/18321	OGENRWOTH RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17801	ODUBI DANIEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16512	OVOYA RONALD	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15213	OPENJCAN PHILLIP	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18320	OWACHGIU DOMINIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17784	ACIBAKU BIAJO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16865	ALIMA DEITY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18098	EDARU PALMA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11898	MANANO OTYEKO SET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/11789	OCOPI CHARLES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11745	ONGYERTHO GINGYERA	HEADTEACHER	U4 LOWE	487,124	5,845,488
Total Annual Gross Salary (Ushs)					71,610,648

Cost Centre : Panyimur S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18603	KAYOMTHO KEVIN OG	SCHOOL NURSE	U7 UPPE	413,158	4,957,896
CR/D/18604	OROMCHAN A. KARLO	SENIOR ACCOUNTS A	U7 UPPE	472,079	5,664,948
CR/D/18602	OPIO HENRY	LABORATORY ASSIST	U7 UPPE	377,781	4,533,372
K/15223	KERCHAN NATALI PITH	ASSISTANT EDUCATI	U5 LOWE	578,300	6,939,600
O/10600	OPENJTHO JOSEPH	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
T/2014	THORACH BERTIN ATO	ASSISTANT EDUCATI	U5 UPPE	511,479	6,137,748
O/1517	OROCHI PHILIAM	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
CR/D/18360	ONGEIWUN CAESAR	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
O/12748	OCATRE ROBERT	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
M/17475	MUKIBI MEDI	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
C/878	CANDIRU JACQUELINE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
M/16316	MUSWA HERBERT	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
A/14922	ALOYCHAN ROBINAH	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
A/14178	AKELLO MARGARET O	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
O/11390	ORIBRU GEORGE JAGE	DEPUTY HEADTEACH	U2 LOWE	902,612	10,831,344
D/869	DONGE FRANCIS	HEADTEACHER	U1E LOW	1,256,310	15,075,720

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : Panyimur S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					116,678,052

Cost Centre : WANGKADO N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17524	NGAMITA DOREEN	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
CR/D/18210	OVOYA CHARLES	NON FORMAL TRIAL	U8 LOWE	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Subcounty / Town Council / Municipal Division : Parombo**Cost Centre : ALALA NFE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17503	OCHOKI PAULA	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
CR/D/18157	CEKECAN IJINOS	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : ALEGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17922	AZIONZI PHILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15426	OGENMUNGU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17439	ORIEMA COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15785	OROMCHAN NICKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17513	UGENMUNGU NORBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18049	RUDA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16649	MUBER ROBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17553	ABIRIA GATRUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15647	MUNGURIEK PETER	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11298	KERTHO CYRIL	HEADTEACHER	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,256,532

Cost Centre : ALIEKRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ALIEKRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18051	ENGOL RAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11549	WATANGO VICTOR	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17568	TEKAKWO WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18230	JAKISA YONAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17873	ELEMVAKU LILIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18361	COOTHEMBO JACKSON	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/18181	CANDIRU ANDAMA MO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17538	AMULA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17580	ALIRWOTH CHURCHILL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17901	ADRIKO FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16984	OPENJRWOTH SUNDAY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16022	OPIRA FLORENCE	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/11748	THOMWA TOM ALBERT	DEPUTY HEADTEACH	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					68,034,828

Cost Centre : ANYANG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16196	OROCHI PHEOBE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18302	OPAR MORNING	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17716	OMVA LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11303	OLAMA ALEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18123	NDIRITHO PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18190	AVAKO LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17351	ATIKU AMOS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18362	AMONGIN BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11346	OCERE TERENSIO	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/15422	YONINGOM JOHN BOSC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11702	ADONGO ALFRED	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,486,020

Cost Centre : KISENGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : KISENGE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17447	CANPARA STEPHEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17799	ABEDICAN FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18102	MUBER NORBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18363	JAKERNGA PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16489	OMONY EMMANUEL K	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/113022	OPIRA ELIAS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/11396	NGAMITA BEATRICE A	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16201	ORONYA DORINE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/16959	OKECHA DONALD	SENIOR EDUCATION	U6 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,891,948

Cost Centre : MATUTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	OWACHGIU RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11331	WACAL MOSES OPENYT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/15906	MERTHO WACIBRA VEN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15852	OKUMU JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18182	TRIMARU YERUSA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11846	OBELING ROBERT	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
Total Annual Gross Salary (Ushs)					30,087,504

Cost Centre : OSSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15271	OWONDA MORIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17019	OGALIKUMA ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15579	AWINGA JAY GERMAN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18095	OCANDA RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15931	OCHAIGIU PATRICK LA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17853	RYEKUTHO GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11876	ONGIERTHO OCIRCAN	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/D/155879	ONEGIU JIMMY	HEADTEACHER	U5 UPPE	519,290	6,231,480
Total Annual Gross Salary (Ushs)					41,902,248

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PADEL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18317	OTITGIU COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/151181	ONENCHAN OKECHA RI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15752	ONENCHAN ALFRED	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/D/17000	MANANO JOHN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11514	ADUBANGO K. GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11328	BEROCHAN ABRAMO DO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17990	BEROCHAN DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18119	BIDONGO ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18009	FAIDAKO JACKLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18120	OCAKI JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18221	ODAGA HARRISON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17380	ODONGO GEOFREY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15054	OKWAIMUNGU CELSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/11815	UPIYA OPIO JACOB	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
UTS/K/13054	KERTHO WILLIAM	HEADTEACHER	U4 LOWE	700,306	8,403,672
Total Annual Gross Salary (Ushs)					79,691,904

Cost Centre : PAGWATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11798	FALAL DERITA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17856	EMOOT COSTANT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17794	FAMBE JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16943	IRACAN MAICOO RICH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18315	MUNGURYEK JOHN BOS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16374	OCAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17477	OCAYA RONALD	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17822	ODAGA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17874	TABULE GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17892	ABALEGA ROFFINSON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16387	RWOCH JOHNSON	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16433	ONEGA SALMONE	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					65,098,572

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAROMBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17204	ATIMANGO NANCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16862	OLYERA EVELINE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18220	OYIRWOTH EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15540	ORIBI JOHN KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16522	OPIO ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17626	ONENKWO SANTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15733	OMEDUWA AISHA	EDUCATION ASSISTA	U7 UPPE	445,096	5,341,152
CR/D/15349	OLAMA JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17236	ODONGO COLLINS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17743	NJIAMOJA ALBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17820	AJOGA INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16271	ONENCAN DONALD AK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18307	AGENONGA SILVESTER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17585	JATHO WAROM ERICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17286	ANDRUA GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18165	CANDIA YUDIA YUDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11827	ADUBANGO ALFRED	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/D/16479	OYUNGI MILGRADE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16003	OLUL JUDITH	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/15836	BITHUM ROBERT	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11259	ONYUTHFUA FRANCO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16142	FUALAL HARRIET OPIR	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11229	AMULA ABRAMO	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/D/11530	OCAN GILBERT HILLAR	HEADTEACHER	U4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					133,960,620

Cost Centre : PAROMBO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/797	RINGTHO PATRICK	ASSISTANT EDUCATI	U5 UPPE	588,801	7,065,612
UTS/A/7397	ANDEBO MIKE	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
UTS/7/228	JALWINY ONEGA EDWI	ASSISTANT EDUCATI	U5 UPPE	801,085	9,613,020
UTS/0/14027	OCANDA MARY GORET	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAROMBO S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/1319	OKECHA BEN	SENIOR ACCOUNTS A	U5 UPPE	569,350	6,832,200
UTS/0/7590	OKETHWENGU FAUSTI	ASSISTANT EDUCATI	U5 UPPE	528,588	6,343,056
UT/0/14606	OLARKER CHARLES	ASSISTANT EDUCATI	U5 UPPE	655,459	7,865,508
UTS/A/4633	ALICEGA CHRISPINE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/T/4151	TABU JOSEPHINE	ASSISTANT EDUCATI	U5 UPPE	528,588	6,343,056
UTS/U/052	UZZI VUKONI LERU GE	EDUCATION OFFICER	U4 LOWE	723,868	8,686,416
URS/A/6441	FR.AGWOKOTHO ALFRE	EDUCATION OFFICER	U4 LOWE	723,868	8,686,416
UTS/A/53331	SR. LILIAN BETTY ACH	EDUCATION OFFICER	U4 UPPE	798,535	9,582,420
Total Annual Gross Salary (Ushs)					90,554,676

Cost Centre : PENJI ORYANG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17885	DRASIKU NORMAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11595	ANGEIANGO DORIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17504	OCAYA RICHARD	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/D/17026	OKUMU ONGOM DAVID	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17543	OPIO CHARLES MARIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17110	OYIRWOTH EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16882	WOKORACH JENARO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16463	OKECHA EMMANUEL	EDUCATION ASSISTA	U6 UPPE	413,116	4,957,392
CR/D/11229	MUNGURYEK TONY	DEPUTY HEADTEACH	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					47,645,268

Cost Centre : PULUM ADUKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15593	ORYEMA ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11443	OMYER CHRISS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17432	KAYOMTHO JAMES AC	EDUCATION ASSISTA	U7 UPPE	313,000	3,756,000
CR/D/16783	FUACAN JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16501	BEROCAN TADEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/18135	AYOMA MILTON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,139,204

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PULUM ALALA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16902	OWACHGIU CHRISTOPH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15143	UWINY ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16509	JARYEKONGA ABRAHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15255	KUMAKECH GEOFFREY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/16509	NDEMA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/151194	OCIRCAN OCOUN EVER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/D/18337	OKECHA CHARITY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15660	OKWIR JENARO	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16733	ORWINYA KAMANGAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15839	ANYOLITHO JIMMY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17988	ASIKU FRED	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/15336	RICHARD JUMADHEWU	SENIOR EDUCATION	U6 UPPE	467,685	5,612,220
UTS/O/11259	ORUYCAN VINCENT	SENIOR EDUCATION	U6 UPPE	467,685	5,612,220
CR/D/15042	MASENDI HENRY	DEPUTY HEADTEACH	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					75,003,576

Cost Centre : RAGUKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16732	OKWAIRWOTH WILFRE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/18204	ODAGA JUSTINE ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17409	ONENARACH STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17586	OROMCAN DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15510	ONENCAN JOEL ONGUL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/17399	ONEK FRANCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15380	OKUMU GILBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/18260	OKETHWENGU BRUNO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17947	CHEPTENGAN SISIRIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18061	CADRIBO RICHARD ISIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16522	ATYERONIRWOTH ANN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17985	AKELLO HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11227	OCAN AWINGA ELIAS	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/15653	ABEDIJOH PATRICK	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : RAGUKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15514	NEKESA LUCY	HEADTEACHER	U4 LOWE	766,593	9,199,116
Total Annual Gross Salary (Ushs)					79,916,244

Cost Centre : THATHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17969	ADOMATI KENEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1680	ODONG EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17792	BEROCAN MILDRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18097	BEDIJO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18014	OMARA JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17841	OMODING JOREM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18172	ONGOM ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16962	OCAMA SAVIOUR	HEADTEACHER	U6 LOWE	611,984	7,343,808
CR/D/17777	WATHUM ROBERT	EDUCATION ASSISTA	U6 LOWE	459,574	5,514,888
CR/D/11403	ZANGO SMEA	EDUCATION ASSISTA	U6 LOWE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					52,099,428

Subcounty / Town Council / Municipal Division : Wadelai**Cost Centre : AJIBU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15163	OMIYO COSMAS	EDUCATION ASSISTA	U7 LOWE	408,135	4,897,620
CR/D/17300	KERTHO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18245	JIKOTITO JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16594	FUATHUM J. KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11672	GUNE MARGARET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17688	OFFFUNGI PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,100,320

Cost Centre : ALLI-RAGEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18171	AMAJO FREDERICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : ALLI-RAGEM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16972	COOROM ORYEMA JEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18125	LEMAKO HILLARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17426	OKWAIRWOTH CHARLE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16881	THOBINO WALTER	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/17452	OKUMU LAZARUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18016	OKELLO AMBROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17756	OAIKANE IRENE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16969	OKECHA GEOFFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18365	OJOK RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17837	OGWANG PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18364	AGEM KWOTEK CHARL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15455	OCHIRCAN HENDRIC HI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17711	OCHAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18023	OCEN PATRICK RAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/11733	ONZI GRACE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11928	JANGEYAPE JIMMY	HEADTEACHER	U4 LOWE	780,161	9,361,932
Total Annual Gross Salary (Ushs)					89,591,436

Cost Centre : APAR ARYO NFE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17373	LEMANDHA ANOBE MA	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
CR/D/11907	OGOBI ALEX	NON FORMAL TRIAL	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : AYABU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17921	AFAYUA DANIEL GODF	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	OSOO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15848	KITARA ONDIA FRANCI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/17827	ATIZUYO SHARON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18027	ATANGA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17323	AMANDU KENNEDY	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : AYABU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18055	AYIKU HORACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16273	KUMAKECH ALLI PATR	HEADTEACHER	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,840,008

Cost Centre : MUTIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16643	AKURUTHO DOROTHY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17876	ATIMA GODWIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17857	EMVIGA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17099	OCAMA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18268	OCHIRCAN JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15640	OKECH RICHARD	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/17333	OKETHWENGU JOB MIC	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17915	OLOYA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15037	ONGOM MATHIAS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11693	OTIM VIRJINO	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/18252	OVURU MAKLOA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18161	EJIDRA WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					60,878,916

Cost Centre : OCAYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18052	OJOK FELIX	EDUCATION ASSISTA	U7 LOWE	408,135	4,897,620
CR/D/17457	KUMAKECH DENIS OBA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16217	ATIMANGO LUCY KER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16144	OCIRCAN JOYCE	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/16318	GINGYERA DENIS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					25,442,592

Cost Centre : OJIGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16258	OKONGO PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : OJIGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15775	ALAROKUDI OKETHI GO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17958	ANGUNDRU STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18225	ANICHAN CONSTANT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17911	BADA BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17830	CANDIA PETER	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/11149	GINGIERA MICHAEL	EDUCATION ASSISTA	U7 UPPE	468,304	5,619,648
CR/D/17024	OMONY SEVERINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17649	ONENARACH OPIO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17320	OVONJI DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/150995	AJUTE FRANCES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/18366	OKECH .O. JOHN	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/	PARMU DAVID COPPERF	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,825,208

Cost Centre : OJINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15729	AYERANGO BEATRICE	EDUCATION ASSISTA	U7 UPPE	468,304	5,619,648
CR/D/17953	OROMA DOREEN ODON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17120	ODONG CEASER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16118	KIDAGA CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16750	BEROCAN RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/14444	ATIMNEDI .C. P'OKERO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16724	BITHUM ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/11633	PENJONGA GEOFREY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11757	PACUTHO ANDREW	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/D/11666	OKUMU PHILLIP OKEC	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/11931	KANYONGOPE OKELLO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					58,356,516

Cost Centre : PAJAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18155	OKUMU EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PAJAGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15979	OFFFUNGI WILLYS ONEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/D/18325	MERPAMUNGU ESTHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18298	OPOTI CIRIAKO	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,480,188

Cost Centre : PAKWINYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1194	PACUTHO TIBERIOUS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18226	OWACHGIU STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	ORYEK ALEX	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/	OPENJTHO JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	OKURANGO WAMARA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/18516	KEUBER RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17776	AJIDIRU HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/	PIWANG GENARO KWA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15032	WANITHO JOSEPH	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,636,352

Cost Centre : PATEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16917	ONGOM PEACE AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17245	ONENCAN WILBERFORC	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/17811	OLWOR ROBERY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17870	ENZAMA VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15388	CWINYAAI SANTHY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18369	ALLI J. KENNEDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18368	PARMU OPAR FABAS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/16525	ATIMANGO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17425	WANGOIC STELLA	EDUCATION ASSISTA	U6 LOWE	413,116	4,957,392
CR/D/16092	PAGIDAGA OLUM ROBE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/D/16450	AKUMU SIDONIA	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,394,044

Vote: 545 Nebbi District**Workplan 6: Education****Cost Centre : PUMIT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18041	OKWEDA WALTER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/15393	ABOY JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17559	AFEKU PEREZ	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1565	ANGUZU ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18372	GIDAGA COSMIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1175	ODOCH JESCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17839	OLUNGUR SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/17641	ONENCAN PATRICK	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/D/18371	ONZIMA GABRIEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/18370	THOKERONGA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16753	WANIYE ROBINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/16526	JACAN DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1505	AYELLA FRANCIS	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,313,740
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,513,612	250,021	1,358,609
District Unconditional Grant - Non Wage	5,000	1,250	5,000
Locally Raised Revenues	53,677	0	53,677
Multi-Sectoral Transfers to LLGs	660,016	65,673	524,782
Other Transfers from Central Government	719,280	171,820	719,598
Transfer of District Unconditional Grant - Wage	75,638	11,278	55,551
<i>Development Revenues</i>	328,318	78,584	432,318
LGMSD (Former LGDP)	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	250	317	104,250
Roads Rehabilitation Grant	313,068	78,267	313,068

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,841,930	328,605	1,790,927
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,513,612	176,799	1,358,609
Wage	157,738	11,278	114,772
Non Wage	1,355,873	165,521	1,243,837
Development Expenditure	328,318	3,913	432,318
Domestic Development	328,318	3,913	432,318
Donor Development	0	0	0
Total Expenditure	1,841,930	180,712	1,790,927

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a Total Sum of 328.60 million ; 244,438,390/= was from Uganda Road Fund (148,304,738/= for District Feeder Roads, 23,515,250/= for Mechanical Imprest. 38,397,842 was for Nebbi Town Council inclusive of 4,000,000/= for Mechanical Imprest, 34,220,560 /= was for Pakwach Town Council also inclusive of 4,000,000/= Mechanical Imprest.) Locally generated Revenue accounted for 11,807,045/= whereas 78,267,000/= was from PRDP-Roads Rehabilitation Grant. A total of 175,560,916/= was spent leaving a balance of 158,951,519/=. Local revenue was not received because this money was planned for repairs and burila expenses.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has budgeted a total of 1.79 Billion Shillings for the Financial Year 2015-16. 58,677,000/= will come from Locally Raised Revenue, 313,068,000/= will come from Central Government under the PRDP II Roads Component. Uganda Road Fund shall remit a total of 1,057,474,028 /= broken down as 79,720,470/= for Community Access Roads in the 13 Sub Counties, 258,473,606 /= is for the two Urban Councils of Nebbi (137,591,367/=) and Pakwach (120,882,239/=), the balance of 593,218,951/= is for District Feeder Roads whereas 126,061,000/= is for Mechanical Imprest. 15,000,000/= has been budgeted under the LGMSDP for the improvement of Works Department Compound. The expenditures will be mainly on the Routine Manual and Mechanized Road Maintenance Works (257,304,000 /= and 236,959,932/= respectively), Culvert Installation (63,000,000/=), Repair of Equipments and Vehicles, Office Operations and Administration (35,955,019 /=). Unconditional Non Wage shall account for the 5,000,000/= for Compound Maintenance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	2
No. of people employed in labour based works (PRDP)	0	0	100
No of bottle necks removed from CARs	410	0	0
Length in Km of Urban unpaved roads routinely maintained	91	0	0
Length in Km of District roads routinely maintained	371	68	393
Length in Km of District roads periodically maintained	93	2	71
Length in Km of District roads maintained.	48	0	70
Length in Km. of rural roads rehabilitated (PRDP)	47	5	0
Function Cost (UShs '000)	1,826,556	180,712	1,775,677
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	15,374	0	15,250
Cost of Workplan (UShs '000):	1,841,930	180,712	1,790,927

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Plans for 2015/16

A total of 71Km of roads shall be rehabilitated under the PRDP II Roads Component . These are the two roads of Akaba-Kucwiny-Fualwonga-Pokwero (33Km) and Parombo-Alwi-Panyango(38Km). Thw whole district Feeder Road Network of 393Km shall receive Manual maintenansce throughoput the year. Whereas Routine Mechanized Maintenance shall cover a total of 70Km broken asGotLandi-Odangala-Erussi (16.86Km),Erussi-Acwera (20.1Km) ,Nebbi-Goli-Kei (8Km) ,Offaka Zumbo Border(8Km) and Nyaravur-Parombo(16Km). The Department shall procure and install 14 Lines of concrete pipes including the construction of headwalls on GotLandi-Odangala-Erussi (3 Lines) , Erussi-Acwera (5 Lines), Offaka Zumbo Border (6 Lines). All lines are to be of 900mm diameters.

Medium Term Plans and Links to the Development Plan

The majority (70%) of the planned works in the Five Year Developement Plan have been completed save for the majority of bridges and box culverts that were not tackled on due to the limited level of funding. In actual sense no bridge construction was done whereas minor repairs on some using the little sum from Uganda Road Fund.

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

None

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

1. Unpredictable Weather especially heavy rains

There was heavy rains experienced during the last financila year with altered usual sequence that resulted a lot of maintenance works being suspended . The suspension meant more deterioration of the roads hence higher improvement costs against the planned.

2. Failure to embrace the Policy on gang system.

The local community have failed to embrace the new Force Account Policy Guidelines that states that a worker is to oversee the improvement of 2Km road for a monthly pay of 100,000/= . They argue that the sum is too little given the increased cost of living

3. Frequent Breakdown of Machines / Equipments

The district machines are frequently breaking down therby causing delay in the implementation of schedueled works especially in chain activities like gravelling works where the absence of one machines stalls all the other activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12161	Onega Henry	Plant Operator	U8U	289,361	3,472,332
12226	Okello Felix	Plant Operator	U8U	232,657	2,791,884
12233	Kumakech Emanuel	Driver	U8U	232,657	2,791,884
CR/D/12257	Agenonga Samuel	Driver	U8U	232,657	2,791,884
CR/D/12548	Acirocan Christine	Office Attendant	U8U	213,832	2,565,984
CR/D/12566	Opio Robert	Road Inspector	U6U	416,617	4,999,404

Vote: 545 Nebbi 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/12565	Kerumbe Julious	Road Inspector	U6U	416,617	4,999,404
CR/D/12156	Mungumio Justus	Assistant Engineering Off	U5SC	625,067	7,500,804
CR/D/12708 - L	Kissa Nickson T Agwilla	Assistant Engineering Off	U5SC	625,067	7,500,804
CR/D/10445	Eramu Joseph	Superitendant of Works	U4SC	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					55,203,564
Total Annual Gross Salary (Ushs) - Roads and Engineering					55,203,564

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,191	22,128	236,541
Conditional Grant to Urban Water	32,000	8,000	32,000
Multi-Sectoral Transfers to LLGs	144,299	0	161,335
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	19,892	8,628	21,205
<i>Development Revenues</i>	513,875	128,204	514,614
Conditional transfer for Rural Water	508,415	127,104	508,415
Multi-Sectoral Transfers to LLGs	5,460	1,100	6,199
Total Revenues	732,066	150,332	751,154
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,191	4,878	236,541
Wage	19,892	4,878	21,205
Non Wage	198,299	0	215,335
<i>Development Expenditure</i>	513,875	19,008	514,614
Domestic Development	513,875	19,008	514,614
Donor Development	0	0	0
Total Expenditure	732,066	23,886	751,154

Revenue and Expenditure Performance in the first quarter of 2014/15

Water sector received a total of 150.33 million out of which conditional transfer to rural water was 127,104 million (PRDP @ 39.347 million and Distric water and sanitation conditional grant @ 87.7757 million) , sanitation and hygiene grant 5.5m, multisectoral transfer to lower local government 1.1 million, conditional transfer to urban water 8.0 million.

A total of 28.088 million was spent in quarter one for software activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue of 751,154,000 /= expected, PRDP: 157,388,000 /=; District Water and Sanitation Development Conditional Grant: 351,027,000/=, Conditional transfer to urban water: 32,000,000/=, Unconditional grant (Wage): 21,205,000/= and District Sanitation and Hygiene Conditional Grant: 22,000,000= ; multisectoral transfers to lower local government: 209,534,000/=. However the revenue for FY 2015/16 is more than for the previous budget by 61 million. This is due to additional funding under multisectoral transfers and wage bill. Area of expenditures include wage, non wage and development budget as summarised in the table above.

Vote: 545 Nebbi District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	15	15	65
No. of supervision visits during and after construction	4	1	5
No. of water points tested for quality	58	0	28
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water and Sanitation promotional events undertaken	2	10	2
No. of water user committees formed.	10	10	32
No. Of Water User Committee members trained	10	10	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	0	4
No. of deep boreholes rehabilitated	20	0	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	11	0	10
Function Cost (US\$ '000)	560,066	23,886	719,154
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	172,000	0	32,000
Cost of Workplan (US\$ '000):	732,066	23,886	751,155

Plans for 2015/16

Key sector planned outputs include the following among others:

8 deep boreholes drilled and constructed, 22 non functional boreholes rehabilitated, One planning and advocacy meetings organized and held, four extension staff quarterly review meeting held, water quality testing and analysis conducted in 32 water points, national and regional consultations made, office equipment procured for water office use, fuel and lubricants procured, motor vehicle including motorcycles serviced and maintained, 1 toilet rehabilitated, water user committees established, sensitized, trained and backstopped, radio programmes and drama shows conducted, sanitation and hygiene promoted in the District, World water Day organized and celebrated, completed facilities commissioned, and construction supervision and monitoring visits carried out.

Medium Term Plans and Links to the Development Plan

Objective of the sector is “to increased access to safe water and sanitation facilities from 74% in 2010 to 85%-90% in 2015 with an effective 80%-100% functionalities of the facilities by 2015.” However, access to safe water is still stagnating between 74 and 75% since the population is also growing at the steady rate of 3%, yet there is also funding gap (reduced IPF). With the above plans for FY 2015/16, About 2,400 people are expected to be served which would increase access to safe water by about 0.6%. Functionality of the facility is also expected to increase by atleast 20%.

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

The central government (MWE) shall continue with the construction of Nyarwodho gravity flow scheme, Wadelai rural growth centre water supply scheme and Andibo dam.

Vote: 545 Nebbi District

Workplan 7b: Water

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

1. Procurement Delay

Procurement of service providers takes a minimum of 50% of the financial year thus projects can not be completed within a financial year.

2. Lack of reliable means of transport.

Water sector office car is very old (7 years old) and has covered a distance of over 250,000km hence frequent breakdown.

3. Poor community attitudes towards operation and maintenance

This has greatly affected the functionality of water points especially in Jonam County.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Cost Centre : Water Sector

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12231	Oromb Jimmy	Driver	U8-U	219,909	2,638,908
12568	Opio Benjamin Opoki	Borehole Maintenance T	U7-U	316,393	3,796,716
12346	Ruvakuma Lawrence	Assistant water officer	U5-(SC)	625,067	7,500,804
12672	Kubbi James	Assistant water officer	U5-(SC)	625,067	7,500,804
12670	Okecha Jean Andre	Water officer	U4-(SC)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					34,511,628
Total Annual Gross Salary (Ushs) - Water					34,511,628

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	284,616	32,875	197,129
Conditional Grant to District Natural Res. - Wetlands (41,935	10,484	41,935
Locally Raised Revenues	8,918	0	8,918
Multi-Sectoral Transfers to LLGs	49,282	3,501	47,690
Transfer of District Unconditional Grant - Wage	177,965	18,890	96,585
Unspent balances – UnConditional Grants	6,515	0	
Urban Equalisation Grant		0	2,000
<i>Development Revenues</i>	36,929	10,200	54,374
Donor Funding	5,355	0	31,323
LGMSD (Former LGDP)	10,000	5,000	10,000
Multi-Sectoral Transfers to LLGs	21,574	5,200	13,051

Vote: 545 Nebbi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	321,544	43,075	251,502
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	284,616	28,261	197,129
Wage	189,090	18,890	96,585
Non Wage	95,525	9,371	100,544
<i>Development Expenditure</i>	36,929	10,000	54,374
Domestic Development	31,574	10,000	23,051
Donor Development	5,355	0	31,323
Total Expenditure	321,544	38,261	251,502

Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned an annual budget of Ugx 321,544,000. Ugx 80,386,000 was allocated for first quarter out of which Ugx 43,075,000 (54%) was released to the department in quarter one. This is because the department did not received the donor fund allocation from GIZ and locally raised revenue (0%), and less money was received under unconditional grants, transfer of district unconditional grant -wage was less by 57%, while multi sectoral transfer to LLGs was less by 76%.

The department spent 33,261,00 which is 10% of the annual allocation and 41% of the quarter one allocation. However out of the 54% release, 41% was spent, leaving a balance of 9,814,000 (3%) as unspent funds on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue allocation for financial year 2015/16 is UGX 251,502,000 which is less than the previous financial year revenue by UGX 81,830,000. This is because the budget allocation for wages in the financial year 2014/15 was inclusive of wages of staffs to be recruited in the future. However, the revenue allocated for financial year 2015/16 is exclusive of future recruitment.

The department has been allocated revenue of UGX 96,585,000 for wages; UGX 41,935,000 from conditional grant for natural resources and wetlands; UGX 8,918,000 from locally raised revenue; UGX 23,510,000 from LGMSDP; 31,323,000 from GIZ and 47,690,000 for multi sectoral transfers to LLG.

(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 September	Proposed Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

Vote: 545 Nebbi District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	0	4
Number of people (Men and Women) participating in tree planting days	60	0	0
No. of Agro forestry Demonstrations	0	0	10
No. of community members trained (Men and Women) in forestry management		0	10
No. of Water Shed Management Committees formulated	3	1	
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	0	0	8
No. of community women and men trained in ENR monitoring	0	16	50
No. of community women and men trained in ENR monitoring (PRDP)	80	0	2
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of new land disputes settled within FY	2	0	10
Function Cost (US\$ '000)	321,544	38,261	251,502
Cost of Workplan (US\$ '000):	321,544	38,261	251,502

Plans for 2015/16

Payment of staff salaries, procurement of office equipments and sationaries; 1 forest reserve reopened; 10 farmers trained on forest management and tree planting; 4 acres of on farm tree planting; 4 acres of institutional tree planting; compliance monitoring and inspection of wetlands and restoration and demacation of 2 river banks with trees; environmental compliance inspections and review of environmental and social impact statements; reports writing and submission for 4 quarters; Production of the district state of environment report; construction of twin institutional energy saving cook-stove; 4 radio talk shows on environmental and lands management; technical support to 15LLG recorders on customary land registration; approval of title applications; supervision and approval of physical development plans; verification of surveys and identification of un-registered district lands; mainstreaming of energy issues into sector and LLG plans .

Medium Term Plans and Links to the Development Plan

Monitoring and screening of projects and facilities for environmental compliance; training communities on energy efficient cook stoves; training of local env committees on their roles and responsibilities; production of DSOER; training on env mainstreaming; public awareness on env and land matters on radio; rehabilitation of local forest reserves; institutional tree planting; training farmers on tree nursery and tree planting management; processing land titles and carrying surveys; restoration of degraded watershed and ecosystems; development of wetland action plans; sensitisation of stakeholders on environment issues; compliance monitoring and inspection of wetlands; support to community wetland management; formulation of wetland bye laws and regulations

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

Provision and installation of solar panels to institutions such as schools, health centres; train communities on energy saving devices including household energy saving cook stoves and provision of technical support to energy service providers by GIZ

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

1. Lack of logistics

Vote: 545 Nebbi District

Workplan 8: Natural Resources

Necessary office equipments like computers, GPS/GIS and transport means such as vehicle and motorcycles are lacking. This retards timely information processing, planning, reporting and routine field work.

2. Inadequate staffing

Critical positions are still vacant in the department, lack of professionally corresponding staff structure, hence appointments at Lower Local Governments for environment and natural resources not there.

3. Low revenue

The department has been receiving the least revenue allocations for its activities (less than 0.5% of the district budget).

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12151	Anyolitho Champlain Kumak	Office Attendant	U8-UP	219,909	2,638,908
CR/D/10794	Farouk Julius Onzima	Forest Ranger	U7-UP	377,781	4,533,372
CR/D/10014	Ogen Obol Gabriel	Assistant Records Officer	U5-L	479,759	5,757,108
CR/D/12346	Onen Paul	Senior Lands Manageme	U4-SC	1,217,543	14,610,516
CR/D/10308	Okethwengu Ojuku Richard	Wetlands Officer	U4-SC	1,177,688	14,132,256
CR/D/10789	Emuto Joseph	Senior Forest Officer	U3-SC	1,352,515	16,230,180
CR/D/12250	Fualing Doreen	District Natural Resource	U1-SC	2,278,680	27,344,160
Total Annual Gross Salary (Ushs)					85,246,500
Total Annual Gross Salary (Ushs) - Natural Resources					85,246,500

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	407,893	62,864	337,579
Conditional Grant to Community Devt Assistants Non	4,053	1,013	4,053
Conditional Grant to Functional Adult Lit	15,999	4,000	15,999
Conditional Grant to Women Youth and Disability Gr	14,593	3,648	14,593
Conditional transfers to Special Grant for PWDs	30,467	7,617	30,467
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	112,023	12,055	127,263
Transfer of District Unconditional Grant - Wage	217,303	34,531	131,750
<i>Development Revenues</i>	855,721	15,117	724,426
Donor Funding	82,258	0	
LGMSD (Former LGDP)	9,812	0	10,000
Multi-Sectoral Transfers to LLGs	135,217	8,166	85,992
Other Transfers from Central Government	628,434	6,951	628,434

Vote: 545 Nebbi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,263,614	77,980	1,062,005
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	407,893	54,820	337,579
Wage	244,876	34,531	149,476
Non Wage	163,017	20,289	188,103
<i>Development Expenditure</i>	855,721	8,166	724,426
Domestic Development	773,463	8,166	724,426
Donor Development	82,258	0	0
Total Expenditure	1,263,614	62,986	1,062,005

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department's workplan revenues in Quarter one was 315.90 million and received only 77.98 million representing 25% of the target. However, the following sources performed poorly in the areas of Local revenue where it was at 0%. Multi-Sectoral Grants performance was at 11%. District Unconditional Grant-Wage performance was at 15% because the department had planned to receive 54,326,000 quarterly but instead received 32,729,000, because of the exit of some of our old staff and unfulfilled recruitment. Donor funds were not received in first quarter, LGMSD Funds were planned to be received at second quarter. Other Transfers from Central Government also performed at 1% because the Youth Livelihood Project funds for the groups were not received, we only got operational funds for the project.

On expenditure, we spent 62.98 million with balance of 14.99 million sitting on account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Community Based Services expects to receive the following grants: Conditional Grant to Community Dev't Assistants Non Wage-4,053,000. Conditional Grant to Functional Adult Literacy 15,999,000. Conditional Grant to Women, Youth and Disability Grant-14,593,000. Conditional transfers to Special Grant for PWDs-30,467,000. Locally Raised Revenues-13,455,000. Multi-Sectoral Transfers to LLGs-127,263,000. Transfer of District Unconditional Grant-Wage-131,750,000

(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 September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	113	0	80
No. of Active Community Development Workers	15	3	2
No. FAL Learners Trained	25	0	25
No. of children cases (Juveniles) handled and settled	50	9	50
No. of Youth councils supported	01	1	1
No. of assisted aids supplied to disabled and elderly community	15	0	
No. of women councils supported	01	1	5
Function Cost (UShs '000)	1,263,614	62,986	1,062,005
Cost of Workplan (UShs '000):	1,263,614	62,986	1,062,005

Plans for 2015/16

Community Development section

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Pay staff salaries, Recruit key staff, Conduct registration of Community Based Organizations, Develop a criteria to select 6 LLGs (3 in each county) to implement FAL, Implement a deliberate programme for the motivation of Instructors through establishing a seed fund, Celebration of Literacy day, Assess and disburse funds to community based groups under CDD to benefit atleast 1.2. Gender, Undertake gender audits in the district, Undertake role model visit to primary and secondary schools, Update the district gender profile, Conduct quarterly meeting of the district gender forum, Undertake gender sensitization as well as disseminate the Uganda Gender Policy 2007, Undertake TOT for Gender Focal Point persons at LLG level (1 male and 1 female), Upscale the gender based violence programme being supported by Action Aid under the Women Won't Wait Coalition, Conduct quarterly executive district women council meetings, Establish and disburse seed fund 6 selected women groups, Provide information/data for national reporting on regional and international protocols, conventions and principles on women's rights and gender equity, Support office functioning of the district women council, Undertake monthly human rights awareness and education, Develop district ordinances on traditional marriage ceremonies, Support women council to lobby during the planning and budgeting processes for their needs, Train women councilors in LLGs on advocacy, lobbying and fund raising skills, Hold bi-annual meetings between the district and LLG women council executives, Support education of girls who are out of school, Promote labour saving technologies at household levels

Culture

Establish a cultural centre, Organize and hold annual cultural day, Develop a profile of Alur names, Develop and publish Alur proverb, Document a selected Alur intangible cultural heritage (ICH) items/lists, Support and strengthen the cultural sites into tourist sites with focus on Emin pasha, Puvungu and cultural tombs, Strengthen cultural education and awareness on the role of culture in development, Promote the participation of cultural groups in national and regional events, Cultural leaders support, Offer support to traditional healers in respect to registration, education on relevant laws to their operations, formation of association, research, linkage with national umbrella bodies etc

Complete and operationalize NECOSOC, Conduct community sensitization on property rights, child act, marriage laws, domestic violence, birth and death registration and other relevant policies, protocols, conventions and guidelines, Promote model villages, Initiate and strengthen the District library, Participate in the implementation of CIS

Probation and Social Welfare section

Disseminate the 2013/14-2015/16 District OVC strategic plan and implement the plan

Undertake routine child protection and family welfare promotion interventions

Supervise Probationers and other persons paced on supervision orders

Supervise young people after release from National Rehabilitation Centre

Tracing, resettlement and follow-up of children from on streets and children/babies homes

Implement capacity strengthening activities under the TSO arrangement on OVC

Community sensitization on all child care and protection issues

Creating community systems and mechanisms for the care and protection of children i.e. Community Based Initiatives

Dissemination of the social protection policy

Construction of a remand home

Undertake Paralegal training and support the Paralegals

Youth section

Carry out mobilization and sensitization seminars for youths on civic rights, responsibilities, youth policy, roles of youth councils, and other government programmes

Conduct district youth council meetings

Support office functioning of the district youth council

Participate in the government programme on youth livelihood

Operationalise the computer hub

Commemorate the Youth day

Education and sensitization on the labour laws

Dissemination of the national Employment policy

Strengthening of the labour inspection function

Establish a data bank for vulnerable people employed both in the formal and informal sectors

Train youths in advocacy, lobbying and fund raising skills

Provide adolescent life skills training programmes

Establish a seed fund for a selected youth groups

Offer training to out of school youth and equip them 1.6. Social Rehabilitation and Protection section

Disseminate research findings on the livelihood practices of the elderly

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Implement cash transfers to the elderly and vulnerable households
Under take retargeting
Clean beneficiary list
Support SAGE operations
Disburse PWD grants to selected PWD groups
Hold quarterly district disability council meetings
Disseminate the Disability Act
Hold international disability day celebration
Hold Older Person's day
Procure and supply appliances (wheel chairs, white cane and other mobility devices) to PWDs
Facilitate formation of Disability councils in LLGs

Institutional development

Ensure that field staff are recruited to the acceptable ceiling
Undertake capacity building initiatives (orientation of newly recruited staff, training in administrative law, gender, skills improvement trainings in the area of project proposal writing, project management etc)

Medium Term Plans and Links to the Development Plan

1.0 Medium Term Plans and Links to the DDP

Community Development section

Pay staff salaries

Recruit key staff

Conduct registration of Community Based Organizations

Develop a criteria to select 6 LLGs (3 in each county) to implement FAL in them

Implementing a deliberate programme for the motivation of Instructors through establishing a seed fund

Celebration of Literacy day

Assess and disburse funds to community based groups under CDD to benefit atleast

Complete and operationalize NECOSOC

Conduct community sensitization on property rights, child act, marriage laws, domestic violence, birth and death registration and other relevant policies, protocols, conventions and guidelines

Promote model villages

Initiate and strengthen the District library

Participate in the implementation of CIS

1.2. Gender

Undertake gender audits in the district

Undertake role model visit to primary and secondary schools

Update the district gender profile

Conduct quarterly meeting of the district gender forum

Undertake gender sensitization as well as disseminate the Uganda Gender Policy 2007

Undertake TOT for Gender Focal Point persons at LLG level (1 male and 1 female)

Upscale the gender based violence programme being supported by Action Aid under the Women Won't Wait Coalition

Conduct quarterly executive district women council meetings

Establish and disburse seed fund 6 selected women groups

Provide information/data for national reporting on regional and international protocols, conventions and principles on women's rights and gender equity

Support office functioning of the district women council

Undertake monthly human rights awareness and education

Develop district ordinances on traditional marriage ceremonies

Support women council to lobby during the planning and budgeting processes for their needs

Train women councilors in LLGs on advocacy, lobbying and fund raising skills

Hold bi-annual meetings between the district and LLG women council executives

Support education of girls who are out of school

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Promote labour saving technologies at household levels

1.3. Culture

Establish a cultural centre

Organize and hold annual cultural day

Develop a profile of Alur names

Develop and publish Alur proverbs

Document a selected Alur intangible cultural heritage (ICH) items/lists

Support and strengthen the cultural sites into tourist sites with focus on Emin pasha, Puvungu and cultural tombs

Strengthen cultural education and awareness on the role of culture in development

Promote the participation of cultural groups in national and regional events

Cultural leaders support

Offer support to traditional healers in respect to registration, education on relevant laws to their operations, formation of association, research, linkage with national umbrella bodies etc

1.4. Probation and Social Welfare section

Disseminate the 2013/14-2015/16 District OVC strategic plan and implement the plan

Undertake routine child protection and family welfare promotion interventions

Supervise Probationers and other persons paced on supervision orders

Supervise young people after release from National Rehabilitation Centre

Tracing, resettlement and follow-up of children from on streets and children/babies homes

Implement capacity strengthening activities under the TSO arrangement on OVC

Community sensitization on all child care and protection issues

Creating community systems and mechanisms for the care and protection of children i.e. Community Based Initiatives

Dissemination of the social protection policy

Construction of a remand home

Undertake Paralegal training and support the Paralegals

1.5. Youth section

Carry out mobilization and sensitization seminars for youths on civic rights, responsibilities, youth policy, roles of youth councils, and other government programmes

Conduct district youth council meetings

Support office functioning of the district youth council

Participate in the government programme on youth livelihood

Operationalise the computer hub

Commemorate the Youth day

Education and sensitization on the labour laws

Dissemination of the national Employment policy

Strengthening of the labour inspection function

Establish a data bank for vulnerable people employed both in the formal and informal sectors

Train youths in advocacy, lobbying and fund raising skills

Provide adolescent life skills training programmes

Establish a seed fund for a selected youth groups

Offer training to out of school youth and equip them

1.6. Social Rehabilitation and Protection section

Disseminate research findings on the livelihood practices of the elderly

Implement cash transfers to the elderly and vulnerable households

Under take retargeting

Clean beneficiary list

Support SAGE operations

Disburse PWD grants to selected PWD groups

Hold quarterly district disability council meetings

Disseminate the Disability Act

Hold international disability day celebration

Hold Older Person's day

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Procure and supply appliances (wheel chairs, white cane and other mobility devices) to PWDs

Facilitate formation of Disability councils in LLGs

1.7. Institutional development

Ensure that field staff are recruited to the acceptable ceiling

Undertake capacity building initiatives (orientation of newly recruited staff, training in administrative law, gender, skills improvement trainings in the area of project proposal writing, project management etc)

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

1.0. Community Development section

☐ Conduct community sensitization on property rights, child act, marriage laws, domestic violence, birth and death registration and other relevant policies, protocols, conventions and guidelines

☐ Promote model villages

☐ Initiate and strengthen the District library

☐ Participate in the implementation of CIS

1.1. Gender

☐ Undertake monthly human rights awareness and education

☐ Develop district ordinances on traditional marriage ceremonies

☐ Support women council to lobby during the planning and budgeting processes for their needs

☐ Train women councilors in LLGs on advocacy, lobbying and fund raising skills

☐ Hold bi-annual meetings between the district and LLG women council executives

☐ Support education of girls who are out of school

☐ Promote labour saving technologies at household levels

1.2. Culture

☐ Support and strengthen the cultural sites into tourist sites with focus on Emin pasha, Puvungu and cultural tombs

☐ Strengthen cultural education and awareness on the role of culture in development

☐ Promote the participation of cultural groups in national and regional events

☐ Cultural leaders support

☐ Offer support to traditional healers in respect to registration, education on relevant laws to their operations, formation of association, research, linkage with national umbrella bodies etc

1.3. Probation and Social Welfare section

☐ Community sensitization on all child care and protection issues

☐ Creating community systems and mechanisms for the care and protection of children i.e. Community Based Initiatives

☐ Dissemination of the social protection policy

☐ Construction of a remand home

☐ Undertake Paralegal training and support the Paralegals

1.4. Youth Council section

☐ Train youths in advocacy, lobbying and fund raising skills

☐ Provide adolescent life skills training programmes

☐ Establish a seed fund for a selected youth groups

☐ Offer training to out of school youth and equip them

1.5. Social Rehabilitation and Protection section

☐ Procure and supply appliances (wheel chairs, white cane and other mobility devices) to PWDs

☐ Facilitate formation of Disability councils in LLGs

1.6. Labour section

☐ Education and sensitization on the labour laws

☐ Dissemination of the national Employment policy

☐ Strengthening of the labour inspection function

☐ Establish a data bank for vulnerable people employed both in the formal and informal sectors

Vote: 545 Nebbi District

Workplan 9: Community Based Services

1.7. Institutional development

☐ Ensure that field staff are recruited to the acceptable ceiling

☐ Undertake capacity building initiatives (orientation of newly recruited staff, training in administrative law, gender, skills improvement trainings in the area of project proposal writing, project management etc)

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

1. High attrition rate of Community Development Workers

High attrition rate of Community Development Workers has affected the performance of the department in managing and implementing Services. This is mainly caused by the desire of many Community Development Workers to become Sub-county Chiefs

2. Overstretched Community Development Workers

Community Development Workers are focal persons implementing many government programmes at the Sub-county level. They are also acting Sub-county chiefs. This has overstretched them meaning that there is slow down in managing and implementation of services

3. community largely disempowered expecting handouts from the Department

Another challenge the Department is facing is high rate of unemployment among the youth, and other vulnerable communities, who are largely expectant on the department for financial assistance to alleviate poverty.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12234	UCAM GIBSON	Driver	U8U	232,657	2,791,884
CR/D/10371	GIRAMIA JESCA	Office Typist	U7U	333,444	4,001,328
CR/D/10414	OROCHI GEORGE Willia	Assistant Community De	U6U	423,558	5,082,696
CR/D/12531	OCAN COMFORT HELLE	Community Development	U4L	601,341	7,216,092
CR/D/12646	ABEDKANE ERICK	Community Development	U4L	601,341	7,216,092
CR/D/12533	AMIA GRACE	Senior Community Devel	U4L	902,612	10,831,344
CR/D/12649	ANYAYO PRISCA	Community Development	U4L	601,341	7,216,092
CR/D/12126	AYIORWOTH YERUSA	Community Development	U4L	744,866	8,938,392
CR/D/12650	FUACAN SOPHY	Community Development	U4L	601,341	7,216,092
CR/D/10028	KWIOCWINY PASKA MA	Labour Officer	U4L	601,341	7,216,092
CR/D/12669	ABALO JOSEPHINE	Community Development	U4L	601,341	7,216,092
CR/D/12532	LEKURU WINNY HOPE	Community Development	U4L	601,341	7,216,092
CR/D/12648	OKUMU DOUGLAS	Community Development	U4L	601,341	7,216,092
CR/D/12651	OKUMU S.B.GENARO	Community Development	U4L	601,341	7,216,092
CR/D/12530	OLWOR PATRICK	Community Development	U4L	644,785	7,737,420

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10438	OUMA Detchard Brown	Community Development	U4L	601,341	7,216,092
CR/D/10425	OVONA HANNINGTON	Community Development	U4L	623,063	7,476,756
CR/D/10424	RACHIWU Jane	Community Development	U4L	601,341	7,216,092
CR/D/10436	OKIRIA Joseph Peter	Senior Community Devel	U3L	990,589	11,887,068
CR/D/12041	Ocaya Julius Amule	District Community Deve	U1E		
Total Annual Gross Salary (Ushs)					138,123,900
Total Annual Gross Salary (Ushs) - Community Based Services					138,123,900

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	792,727	882,248	152,572
Conditional Grant to PAF monitoring	80,639	20,160	80,639
District Equalisation Grant	20,460	4,073	12,847
District Unconditional Grant - Non Wage	10,000	1,250	10,000
Locally Raised Revenues		0	8,707
Multi-Sectoral Transfers to LLGs	2,558	0	1,309
Other Transfers from Central Government	640,000	848,559	
Transfer of District Unconditional Grant - Wage	39,070	8,207	39,070
<i>Development Revenues</i>	48,405	23,337	171,949
Donor Funding		0	160,000
LGMSD (Former LGDP)	43,406	23,000	10,870
Multi-Sectoral Transfers to LLGs	4,999	337	1,079
Total Revenues	841,132	905,585	324,520
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	792,727	881,945	152,572
Wage	39,070	8,207	39,070
Non Wage	753,657	873,738	113,502
<i>Development Expenditure</i>	48,405	22,337	171,949
Domestic Development	48,405	22,337	11,949
Donor Development	0	0	160,000
Total Expenditure	841,132	904,282	324,520

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter, Planning Unit received 905.58 million shillings compared to 841.13 million shillings representing 108% performance. This over performance is due to additional funds received from UBOS for conducting Population and Housing Census 2014 and under LGMSDP more funds was allocated because the activity of second quarter was implemented in the first quarter. However, other revenue source from multi-sectoral transfer recurrent was not forthcoming and only one Sub County planned for development budget.

On expenditure, the Unit spent 904.28 million shillings by the end of the Quarter only 1,300 was unspent balance to cater for bank charges.

Vote: 545 Nebbi District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit is expected to receive 324.52 billion shillings a reduction of more than half from the previous financial year's budget due to additional funds received from UBOS in last National Population and Housing Census 2014. The main source of revenue shall come from PAF/PRDP monitoring grant, UNICEF funds for Birth and Death registration unconditional grant wage.

The expenditure areas shall include wage of 39 million shillings, non-wage of 113.5 million shillings and the development budget 11.9million and donor funds of 160 million shillings only.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	9
Function Cost (US\$ '000)	841,132	904,282	324,521
Cost of Workplan (US\$ '000):	841,132	904,282	324,521

Plans for 2015/16

Summary of the key outputs include:- payment of salaries to staff, retooling of equipment and machinery, fuel and stationery, completion of office block at Erussi sub county office, review of DDPII, monitoring and Evaluation of projects, preparation and submission quarterly reports to line Ministry.

Medium Term Plans and Links to the Development Plan

Procurement of Vehicle and one motorcycle, tree planting at the boarderies sub counties and finalization M&E framework.

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

There are no NGOs supporting the department directly. However, GIZ shall support the department through OPM under the PRDP programme.

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

1. Late submission of reports

There is late submission of reports by head departments and sub county chiefs. Hence resulting into late submission of consolidated report.

2. Limited capacity of staff- new reforms

There is limited capacity of staff to internalize new reforms like OBT and SCORCARD

3. Low local revenue collection

There is low local revenue collection to enable department to carry out mandatory obligations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Vote: 545 Nebbi District**Workplan 10: Planning****Cost Centre : Planning Unit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Okecha Ismail	Driver	U8-Upper	237,069	2,844,828
CR/D/12575	Odongkara Nancy	Office Attendant	U8-Upper	213,832	2,565,984
CR/D/12290	Oryem Richard	District Population Office	U4-Upper	799,323	9,591,876
CR/D/12571	Olley Ben Robinson	District Planner	U2-Upper	1,510,753	18,129,036
Total Annual Gross Salary (Ushs)					33,131,724
Total Annual Gross Salary (Ushs) - Planning					33,131,724

Workplan 11: Internal Audit**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,266	17,323	112,662
District Equalisation Grant	18,000	4,500	18,000
Locally Raised Revenues	7,227	0	7,227
Multi-Sectoral Transfers to LLGs	56,017	5,818	59,019
Transfer of District Unconditional Grant - Wage	28,022	7,005	28,416
<i>Development Revenues</i>	0	0	1,163
Multi-Sectoral Transfers to LLGs		0	1,163
Total Revenues	109,266	17,323	113,825
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,266	17,323	112,662
Wage	60,892	7,005	57,033
Non Wage	48,374	10,317	55,629
<i>Development Expenditure</i>	0	0	1,163
Domestic Development	0	0	1,163
Donor Development	0	0	0
Total Expenditure	109,266	17,323	113,825

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total 17.32 million only UGX 4,500,000 from equalisation grant, UGX 7,005,465 and 0 shs. From local revenue.

On expenditure was spent 17.32 all funds received in the quarter for wage and non-wage activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive and spent UGX 113,825,000 during the FY 2015/16. This is an increase from the last budget of 109.266 million. The additional funds is due to wage and multi-sectoral transfer from LLGs as; shs. 7,227,000 being local revenue, shs. 18,000,000 being equalisation grant, shs. 28,416,000 being unconditional grant wage component and shs. 59,019,000 being multisectoral transfers to lower local governments

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 545 Nebbi District

Workplan 11: Internal Audit

	outputs	End September	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	65	21	50
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/09/2014	
<i>Function Cost (UShs '000)</i>	<i>109,266</i>	<i>17,323</i>	<i>113,825</i>
Cost of Workplan (UShs '000):	109,266	17,323	113,825

Plans for 2015/16

The department will carry out audits of the line departments, Health centres, Programmmes and projects, Primary schools, special investigations, procurement audits and verfications, man power audits, audits of stores and related supplies, certifications and assurance etc.

Medium Term Plans and Links to the Development Plan

Procurement of Motorcycles and laptop computers for the department.

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

NONE

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

1. Transport and logistics

The department does not have any reliable means of transport to effectively handle audit engagements especially field based audits, etc

2. In-adequate budget allocation

The budget allocation to the department is so inadequate for effective reporting thus causing minimal change

3. Negative perspective about audits

The auditees having a negative opinions on audits being carried out rather than taking it as checks and balances on the internal controls instituted by the organisation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nebbi TC

Cost Centre : Internal Auidt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11783	Uroma Alex	Internal Auditor	U-4 Upper	850,000	10,200,000
CR/D/11037	Uyirwoth Silvester	Examiner of accounts	U-5 Upper	519,900	6,238,800
CR/D/11368	Salim Mursal Hussein	Examiner of accounts	U-5 Upper	519,900	6,238,800
CR/D/11267	Jakweyo Emmy	Examiner of accounts	U-5 Upper	519,900	6,238,800
Total Annual Gross Salary (Ushs)					28,916,400
Total Annual Gross Salary (Ushs) - Internal Audit					28,916,400

Vote: 545 Nebbi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for LLGs staff and administrative cadres at the district paid, Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	Submitted procurement plan to PDU for consolidation and advertisement Government Ministries, Agencies and Departments coordinated with the District District in national, regional and district meetings represented. Census 2014 activities coordinated and supervised. Parombo and Panyimur town boards operations facilitated and supervised. District represented on litigations. Board of survey coordinated Three (3) disaster reports complied and submitted to OPM One joint disaster assessment with team from OPM conducted. Council and government programme monitored and supervised. Three (3) District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management consultations and meetings coordinated and chaired. Lower Local Governments funds transferred to 13 sub counties. NUSAF 2 operations and implementations coordinated and supervised.	Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated
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<i>Wage Rec't:</i>	392,143	<i>Wage Rec't:</i>	62,001	<i>Wage Rec't:</i>	372,780
<i>Non Wage Rec't:</i>	139,788	<i>Non Wage Rec't:</i>	34,653	<i>Non Wage Rec't:</i>	150,582
<i>Domestic Dev't</i>	8,544	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	540,474	Total	96,654	Total	523,362

Output: Human Resource Management

Vote: 545 Nebbi District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pays slips produced, district payroll reports produced 12 - district and submitted to MPS, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid	<ul style="list-style-type: none"> ☐ Three months salaries through the decentralized salary payment system paid. ☐ Staff pay slips printed and distributed. ☐ DSC decision implemented. ☐ Submissions to DSC made. ☐ Confirmation – 19 ☐ Promotion – 4 ☐ Regularization of appointment – 4 ☐ Probationary appointment - 1 ☐ Transfer of services - 1 ☐ Submission for internal advertisement to the DCS made ☐ Newly appointed staff accessed on the payroll. ☐ Staff list for public verification displayed. ☐ District client charter reviewed 	Computer ITC& Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid
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<i>Wage Rec't:</i>	15,650	<i>Wage Rec't:</i>	5,474	<i>Wage Rec't:</i>	22,289
<i>Non Wage Rec't:</i>	27,425	<i>Non Wage Rec't:</i>	5,872	<i>Non Wage Rec't:</i>	25,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,076	Total	11,346	Total	47,714

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity plan procured and being implemented as some staff especially career development have already enrolled at Law Development Centre and other higher institute of learning)	Yes (One LG capacity building plan in place at the district headquarters)		
No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	1 (Two staff for career development sponsored)	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)		
Non Standard Outputs:	NA	N/A	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>	4,597	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	22,597
<i>Domestic Dev't</i>	55,000	<i>Domestic Dev't</i>	15,200	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,597	Total	16,700	Total	77,597

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (15 LLGs supervised and monitored, rent for the 2 town board of parombo and panyimur paid, stationary for town boards purchased , Government activities coordinated,	33 (5 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office	15 (15 percent of staff post in the LGs filled)
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)	equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)		
Non Standard Outputs:	NA	N/A		Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 205,297	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,180	<i>Non Wage Rec't:</i> 8,455	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 2,180	Total 213,751	

Output: Public Information Dissemination

Non Standard Outputs:	Talk shows conducted Press releases and statements issued Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	Information resource centre established Eight radio talk shows conducted in mobilization e for the census 2014. Produced and aired radio spots and jingles, DJ mentions for mobilization for census Community outreach to sensitize all lower leaders in all the LLGs conducted Community barazaars for census 2014 conducted. DCPSC coordinated Ensured coverage of events and functions by different media houses. District mail Account managed and maintained.	Talk shows conducted Press releases and statements issued Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held
	<i>Wage Rec't:</i> 6,847	<i>Wage Rec't:</i> 1,934	<i>Wage Rec't:</i> 8,686
	<i>Non Wage Rec't:</i> 8,080	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 6,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,927	Total 2,594	Total 15,068

Output: Office Support services

Vote: 545 Nebbi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted Central 4 District level 9 books, periodicals & newspapers purchased at district level 12 maintanance of vehcle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcriotion and phone repair done 12 at district level transfers of Government grants to LLG made 4	¶NUSAF 2 weekly, monthly and quarterly financial statements prepared and submitted ¶NUSAF 2 quarterly narrative report prepared and submitted. ¶World Bank mission hosted ¶NUSAF 2 implementation to Zombo district local government handed over ¶All CIR sub projects (96 sub projects) both in Nebbi and Zombo. 20 HISP in Nebbi supervised ¶CIR sub projects in Nebbi and Zombo monitored		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,762	<i>Non Wage Rec't:</i> 3,483	<i>Non Wage Rec't:</i> 188,047	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,762	Total 3,483	Total 188,047	

Output: Records Management

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Dispatched correspondences, received and disseminated. Displayed pay rolls at Notice Boards, updated and kept staff files. purchased small office equipment & ICT accessories.	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported
	<i>Wage Rec't:</i> 9,681	<i>Wage Rec't:</i> 2,573	<i>Wage Rec't:</i> 30,295
	<i>Non Wage Rec't:</i> 3,382	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,063	Total 2,573	Total 33,677

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 160,241	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 211,597
	<i>Non Wage Rec't:</i> 380,194	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 424,857
	<i>Domestic Dev't</i> 89,040	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 191,830

Vote: 545 Nebbi District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	629,475	Total	0	Total	828,284

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)			
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)			
No. of existing administrative buildings rehabilitated	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the Diistrict headquarters)	1 (Consolidated Procurement plan and submitted to PDU for onward submission to PPDA. This was part of investment service cost including preparing bid documents.)	1 (Rehabilitation of OPD and Maternity ward at Kucwiny sub county that was planned under health but because the IPF was not adjusted by OPM the need to plan for the facility in Administration - until the IPF is adjusted then the output shall shift to Health.)			
Non Standard Outputs:	NA	Area land committees from 15 LLGs trained under support to District Land Board	Fence at Works Department completed, Waste management plant (lagoon) constructed, Environmental impact assessment reviewed, Feasibility study and environmental assessment for the construction of lagoon done, Survey and land registration for the lagoon done, Land for lagoon procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	308,862	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	299,507
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	308,862	Total	5,000	Total	299,507

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	0 (Procurement plan made and submitted to PDU for onward submission to PPDA)	()			
No. of vehicles purchased	1 (Procurement of a vehicle for administration for monitoring and supervision of government programmes)	0 (N/A)	()			
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	0	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	35 (5 desktops, 4 laptops, 1 printer, 25 pieces of furniture procured)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 545 Nebbi District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,622

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries.	Disbursed a total of 292,233,455 to six CIR. These include Angaba PS classroom block – 15,139,146, Padel PS 2 classroom block – 45,039,146, Jopala Kikobe HC II OPD – 54,316,150, Pinyimur PS staff house – 46,604,350, Pokwero HCIII staff house - 46,604,350, Lelo PS classroom block - 4,530,313			
<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>	535,232	<i>Domestic Dev't</i>	292,233	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	535,232	Total	292,233	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Salaries paid and accounted for	30/11/2014 (First quarter performance report prepared)	30/06/2016 (Monthly salaries paid to staff and accounted for		
Tax arrears obligations cleared			URA Tax arrears obligations cleared		
Statutory reports prepared and submitted			co financing of projects met		
Accountable stationary procured			Statutory reports prepared and submitted		
General operations needs met.)			General operations needs met.)		
Non Standard Outputs:		Salaries paid and accounted for	Monthly meetings Held		
		Tax arrears obligations cleared	Supervision strengthened		
		Statutory reports prepared and submitted	General operations needs met.		
		Accountable stationary procured			
		General operations needs met.			
<i>Wage Rec't:</i>	288,771	<i>Wage Rec't:</i>	54,754	<i>Wage Rec't:</i>	215,535
<i>Non Wage Rec't:</i>	161,967	<i>Non Wage Rec't:</i>	78,440	<i>Non Wage Rec't:</i>	112,967
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	450,738	Total	133,193	Total	328,502

Vote: 545 Nebbi District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1561007 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	68399675 (these are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)	270000000 (Accountable stationary procured These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)
Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	40304000 (All the Local service taxes from Payrolls deductions from civil servants was done and shared accordingly.)	300000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	District revenue register maintained	District revenue register maintained	District revenue register maintained
	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.
	Monitoring and supervision carried	Monitoring and supervision carried	Monitoring and supervision carried
	Motor vehicles serviced	Motor vehicles serviced	Motor vehicles serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,520	<i>Non Wage Rec't:</i> 4,862	<i>Non Wage Rec't:</i> 70,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,520	Total 4,862	Total 70,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	30/08/2014 (Budget is approved by the council)	15/06/2016 (Budget for FY 2015/16 laid before the council by 30th June,2016)
	Budget is approved by the council		
	Budget for FY 2014/15 laid before the council by 30th June,2015)		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	30/08/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee)	30/04/2016 (The budget for FY 2014/15 scrutinised by the sectoral committee)
	Budget is approved by the council	Budget is approved by the council)	Budget is approved by the council
	Budget for FY 2014/15 laid before the council by 30th June,2015)		Budget for FY 2015/16 laid before the council by 30th June,2016)

Vote: 545 Nebbi District

Workplan Outputs

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

2. Finance

Non Standard Outputs: the integrated prioritie and plans are discussed by Technical Planning committee

the integrated prioritie and plans are discussed by Technical Planning committee	the integrated prioritie and plans are discussed by Technical Planning committee	Capacity building of the actors in the budgeting process.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	24,925	<i>Non Wage Rec't:</i> 1,190
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	24,925	Total 1,190

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2015 (Staff salaries paid monthly bank reconciliation statements are prepared)

30/10/2014 (Staff salaries paid monthly bank reconciliation statements are prepared)

30/09/2015 (Monthly bank reconciliation statements are prepared)

Monthly Quarterly and annual financial statements prepared

Monthly and First Quarter financial statements prepared

Annual financial statements are submitted to Auditor General

Annual financial statements are submitted to Auditor General

Discussion of management Letter in kla

Technical support to LLGs on booking and financial statements preparations provided)

Technical support to LLGs on booking and financial statements preparations provided)

MONITORING AND SUPERVISION OF ACCOUNTING STAFF

ifms group meetings done in Kampala and Mubende

MONITORING AND SUPERVISION OF ACCOUNTING STAFF

<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>	663	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	663	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	99,697	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	77,436
<i>Non Wage Rec't:</i>	552,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	452,390
<i>Domestic Dev't</i>	46,269	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	698,191	Total	0	Total	578,044

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations

Held 1 Council meeting, 2 Committee, 1 Business Committee and 2 DEC meetings

To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,226
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Vote: 545 Nebbi District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	92,667	<i>Non Wage Rec't:</i>	29,050	<i>Non Wage Rec't:</i>	81,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,667	Total	29,050	Total	102,024

Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	Advertised for BIDS, Opened Bids. Held evaluation meeting and Procured 10 works, 18 supplies and 5 services Submission of reports to line ministries and quarterly reports presented to council committee	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,248
<i>Non Wage Rec't:</i>	20,121	<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	20,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,121	Total	6,970	Total	48,368

Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date	Approved draft 1 Internal Advert, shortlisted 45 candidates who responded to the Internal Advert and handled 23 submissions received. Submitted reports to relevant ministries Produced 1st quarter reports to Council Committee	Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date		
<i>Wage Rec't:</i>	43,159	<i>Wage Rec't:</i>	9,244	<i>Wage Rec't:</i>	39,992
<i>Non Wage Rec't:</i>	49,353	<i>Non Wage Rec't:</i>	8,926	<i>Non Wage Rec't:</i>	49,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,512	Total	18,170	Total	89,345

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	70 (Approved land applications and produced quarterly reports to Ministries and Council Committee)	400 (Register land, acquire titles, revise district compensation rates)		
No. of Land board meetings	4 (Approve land title applications etc)	1 (1 Land Board Meeting)	4 (Approve land title applications etc)		
Non Standard Outputs:	Normal office work	Attended to clients (202)	Procure Stationary, small office equipments and attend workshops		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	1,736	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,902	Total	1,736	Total	7,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor0 (N/A) Generals Report and other Commission of Inquiry report)	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)
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Vote: 545 Nebbi District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	0 (N/A)		4 (Present LLG PAC reports and District based report to be discussed by Council)	
Non Standard Outputs:	N/A	N/A		Normal Office Routine i.e Procure Stationary, small office equipments etc	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	15,072	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	15,072	Total	0	Total
				15,072	0
				0	0
				0	0
				0	0
				15,072	15,072

Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	Monitored 3 government programs (PRDP, NUSAF, Restocking, Sage, Youth Livelihood), attended ULGA meeting		Monitor government and NGO programs, attend workshops and seminars	
	<i>Wage Rec't:</i>	150,980	<i>Wage Rec't:</i>	37,745	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	166,209	<i>Non Wage Rec't:</i>	9,474	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	317,189	Total	47,219	Total
				0	132,911
				0	0
				0	0
				132,911	132,911

Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	Monitored government programs of departments and reported to Council		To monitor government programs, scrutinise budget and expenditure of the departments and report to council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	54,123	<i>Non Wage Rec't:</i>	12,477	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	54,123	Total	12,477	Total
				0	199,565
				0	0
				0	0
				199,565	199,565

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	4,770	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	187,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	192,110	Total	0	Total
				3,600	214,938
				0	0
				0	0
				218,538	218,538

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. Staff paid their wages.	Nil	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. Staff paid their wages.
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<i>Wage Rec't:</i>	226,595	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,595
<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>	19,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,595	Total	0	Total	246,195

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (15 TDS established at 15 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)	0 (Nil)	15 (15 TDS established at 15 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)
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Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2 multistakeholders p for Cassava and the other for Rice/Maize are strengthened, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.	Nil	2 multistakeholders p for Cassava and the other for Rice/Maize are strengthened, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.
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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>	248,664	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	230,548
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,664	Total	0	Total	230,548

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,550	Total	0	Total	9,733

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district Coffee show facilitated in Erussi Subcounty and 15 farmers taken on exposure visit to Arua Fruit factory and Abi ZARDI. Staff salaries paid for 12 months at district headquarter, Nebbi.</p>	<p>3 collaboration visits made to Entebbe, Kampala and Arua; 1 monitoring made by committee of production to the district coffee show held at Erussi subcounty headquarter; 2 motorcycles, 1 motorcycle and 1 computer maintained at district headquarter, Nebbi; Assorted stationery, small office equipments and door lock supplied to district headquarter, Nebbi; the district coffee show held at Erussi was supported by the district budget; and 6 staff paid their salaries at the district headquarter, Nebbi. And Alwi market shed with 30 stalls was completed as well as Livestock market located in Kucwiny subcounty at Acwera parish. b These 2 projects were rolled over projects.</p>	<p>100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.</p>
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<i>Wage Rec't:</i>	246,007	<i>Wage Rec't:</i>	14,366	<i>Wage Rec't:</i>	88,410
<i>Non Wage Rec't:</i>	70,232	<i>Non Wage Rec't:</i>	36,129	<i>Non Wage Rec't:</i>	35,369
<i>Domestic Dev't</i>	1,214	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,704
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,453	Total	50,494	Total	151,482

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. Assessories of irrigation pum (horse pipe, sprinklers) supplied to District headquarter, Nebbi to be used for promoting small scale irrigation in the district. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. VODP implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.</p>	<p>32 farmers (23 male, 9 male) were trained on BBW in Erussi and Panyimur Subcounties; Mini plant equipments were collected from MAAIF and maintained; 1 round of pests and disease surveillance conducted in Nyaravur, Parombo, Ndhew, and Kucwiny Subcounties; and 5 staff paid salaries at the district headquarter, Nebbi.</p>	<p>200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.</p>
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<i>Wage Rec't:</i>	64,964	<i>Wage Rec't:</i>	9,619	<i>Wage Rec't:</i>	57,059
<i>Non Wage Rec't:</i>	21,006	<i>Non Wage Rec't:</i>	2,811	<i>Non Wage Rec't:</i>	11,080
<i>Domestic Dev't</i>	18,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,773	Total	12,430	Total	99,742

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	860 (860 Banana plantlets/suckers resistant to Banana Bacterial Wilt Disease (BBW) supplied for multiplication in order to replace the	0 (Activity advertised for bidding)	5 (Demonstrations on control of fruit flies on mangoes and oranges established in Nyaravur, Kucwiny, Nebbi, Atego, Parombo.)
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Nil	Nil	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	5,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	2655 (A total of 2,655 livestock comprising 1,047 heads of cattle, 1,440 goats and 168 sheep were slaughtered in the slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	8960 (Use semi permanent communal cattle crush located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (1,000), Akworo (1,500), Alwi (2,400), Kucwiny (1,200), Panyimur (1,500), and Wadelai (700) subcounties)	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)
No. of livestock vaccinated	30000 (A total of 3,000 dogs and cats and 10,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi. Animals distributed to community beneficiaries.)	12155 (828 dogs and cats vaccinated in the following locations: Pakwach (158), Akworo (56), Erussi (266), Nebbi TC (348); then 11, 327 poultry (7,835 NCD and 3,492 FP) vaccinated in the following locations: Kucwiny (769 NCD, 508 FP), Nebbi TC (2,409 NCD and 724 FP), Nebbi (1,843 NCD and 724 FP), Erussi (822 NCD and 437 FP), Wadelai (844 NCD), Parombo (1,108 NCD and 513 FP).)	23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.)
Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; and 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also avian influenza surveillance conducted in ll 15 LLGs in poultry. We shall also supply a total of 567 heads of cattle to 567 beneficiaries in all LLGs under the Restocking programme.	Also 280 farmers trained on magement of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur Subcounties. 5 gas cylinders refilled and assorted stationery supplied at district headquarter Nebbi. On Restocking programme, 1 review meeting was held in Nebbi district headquarter fro 85 participants; 7 LLGs of Erussi, Panyimur, Pakwach, Pakwach TC, Panyango, Alwi, and Wadelai sensitised on changes in the restocking programme and 4 staff paid salarues at the district headquarter, Nebbi.	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock disaeses in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	45,067	<i>Wage Rec't:</i>	11,271	<i>Wage Rec't:</i>	41,642
<i>Non Wage Rec't:</i>	10,920	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	45,500	<i>Domestic Dev't</i>	8,342	<i>Domestic Dev't</i>	42,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,487	Total	21,333	Total	87,262

Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	1459000 (The 1,459,000 Kgs of fish was caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	0 (Nil)	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	0 (N/A)	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)
Non Standard Outputs:	1 Fish cage shall be established and stocked with fish fries in Pakwach Subcounty, Mukale parish, and one other stocked in the same parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panayango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 20 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	1 collaboration visit conducted to MAAIF headquarter in Entebbe to consult of repair of departmental boat; and Minister of Fisheries visit was organised at district headquarter, Nebbi	1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

<i>Wage Rec't:</i>	25,221	<i>Wage Rec't:</i>	7,540	<i>Wage Rec't:</i>	40,375
<i>Non Wage Rec't:</i>	15,620	<i>Non Wage Rec't:</i>	1,096	<i>Non Wage Rec't:</i>	5,835
<i>Domestic Dev't</i>	17,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,741	Total	8,636	Total	74,195

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	3 (Abar west (Ndhew), Pajur (Erussi), Pajau (Alwi).)	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)
Number of anti vermin operations executed quarterly	30 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	6 (Communities sensitised are located in Omoyo L and Omoyo C (Ndhew), Madi L and Madi U (Erussi) and Marama U and Marama L (Alwi).)	16 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organised for Vermin hunters.	120 vermin tails paid for and collected from the following locations: Pakwach (45), Panyimur (21), Kucwiny (7), Nyaravur (3), Erussi (1). Also 1 collaboration visit made to Parra to discuss issues of closer collaboration.	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organised for Vermin hunters.
	<i>Wage Rec't:</i> 11,431	<i>Wage Rec't:</i> 6,547	<i>Wage Rec't:</i> 17,109
	<i>Non Wage Rec't:</i> 6,280	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 3,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,711	Total 7,867	Total 23,389

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and maintained in Wadelai, Kucwiny and Nebbi Subcounties)	0 (activity advertised for bidding)	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties)
Non Standard Outputs:	260 bee farmers trained in 13 LLGs, Nil 6 apiary demonstrations established in Alwi, Panyango, Panyimur, Kucwiny, Erussi and Ndhew Subcounties. Also 30 Bee farmers taken on S=study tour outside the district.		260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordination visits made to MAAIF headquarter for consultations.
	<i>Wage Rec't:</i> 6,780	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,131
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 680
	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,247
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,780	Total 0	Total 25,058

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,381	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,185
	<i>Domestic Dev't</i> 76,360	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,229

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,741	Total	0	Total	90,414

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of assorted laboratory equipments to the Production mini laboratory at the district headquarter (Office desks, office chairs, Cupboards, Laboratory stools)	Activity advertised for bidding	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,247	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,247	Total	0	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Mini laboratory phase 4 (mechanical and electrical installation) constructed at district headquarter, Nebbi)	0 (Activity advertised for bidding)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	0	Total	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0 (N/A)		
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1 Semi permanent communal cattle crush constructed at Rero parish, Akworo Subcounty.	Bid advertised for bidding	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	0

Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	0 (N/A)	0 (N/A)		
No. of market stalls constructed	()	0 (N/A)	30 (The market shed and 30 stalls constructed at Atego aution market, Paminya lower parish, Atego Subcoun ty.)		
Non Standard Outputs:	N/A	N/A	N/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000

Vote: 545 Nebbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Donor Dev't</i>	0
			Total	30,000

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.)	0 (Nil)	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)
No of awareness radio shows participated in	0 (Nil)	0 (Nil)	0 (Nil)
No of businesses issued with trade licenses	0 (N/A)	0 (n/A)	0 (N/A)
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	Nil	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.

<i>Wage Rec't:</i>	16,641	<i>Wage Rec't:</i>	3,044	<i>Wage Rec't:</i>	23,642
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	32,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,841	Total	3,044	Total	34,962

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills	N/A	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,334	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,081
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,334	Total	0	Total	3,081

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (N/A)	5 (SMEs linked with UEPB in Kampala and assisted in expert process)		
No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,704	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,704
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,704	Total	0	Total	3,704

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0 (N/A)		
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	0 (N/A)	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)		
No of cooperative groups supervised	30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)	30 (Coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,002	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,002	Total	0	Total	5,002

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (2 meetings held at district headquarter to mainstream Tourism into DDP)	0 (N/A)	2 (Meetings held at district headquarter to mainstream Tourism into DDP)
No. and name of new tourism sites identified	1 (Baseline done district wide.)	0 (N/A)	1 (Baseline done district wide)

Vote: 545 Nebbi District

Workplan Outputs

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,706	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 4,141
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,706	Total	0	Total 4,141

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)	0 (Nil)	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)		
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0 (N/A)		
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	No (n/A)		
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,390
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,390	Total	0	Total 1,390

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI		
	<i>Wage Rec't:</i>	2,660,269	<i>Wage Rec't:</i>	692,731	<i>Wage Rec't:</i> 2,660,269
	<i>Non Wage Rec't:</i>	547,720	<i>Non Wage Rec't:</i>	69,247	<i>Non Wage Rec't:</i> 404,990
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,207,988	Total	761,978	Total 3,065,259

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities in the community	Funds not received late in Q1.	202 villages in the district triggered for CLTS		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 545 Nebbi District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,661	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	165,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,661	Total	0	Total	165,660

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3237 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	12000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	563 (Nebbi Hospital maternity Ward)	2000 (Nebbi Hospital maternity Ward)
%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	40 (Inadequate staff)	60 (Nebbi Hospital)
Number of total outpatients that visited the District/General Hospital(s).	30000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	12819 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	40000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)
Non Standard Outputs:	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> 131,577	<i>Non Wage Rec't:</i> 32,892	<i>Non Wage Rec't:</i> 131,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,577	Total 32,892	Total 131,577

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	6561 (Outpatient Departments in Angal Hospital)	45000 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	551 (Deliveries taking place at Angal Hospital Maternity ward)	2500 (Deliveries taking place at Angal Hospital Maternity ward)
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	3638 (Angal Hospital inpatient wards)	16000 (Angal Hospital inpatient wards)
Non Standard Outputs:	NA	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 342,000	<i>Non Wage Rec't:</i> 86,561	<i>Non Wage Rec't:</i> 345,084
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 342,000	Total 86,561	Total 345,084

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	247 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	523 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	
Number of outpatients that visited the NGO Basic health facilities	40000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	4968 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	
Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1545 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	
Non Standard Outputs:	NA	NA	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,641	<i>Non Wage Rec't:</i>	3,778
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,641	Total	3,778
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	75,557
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	75,557

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

No. and proportion of deliveries conducted in the Govt. health facilities	4800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	1622 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	5000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)
%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	33 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)

Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	320000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	102797 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	350000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
No. of trained health related training sessions held.	24 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	5 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	26 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
Number of trained health workers in health centers	200 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	147 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	300 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
No. of children immunized with Pentavalent vaccine	8000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	2212 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	10000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)

Vote: 545 Nebbi District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities.	16000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	3963 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	18000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	133,217	<i>Non Wage Rec't:</i>	37,037
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,217	Total	37,037

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Solar maintenance, Construction of kitchen and latrine at Padwot midyere)	0 (na)	3 (Kucwiny HC III, Pakwach HC IV, DHO Staff Quarters)	
No. of villages which have been declared Open Deafecation Free(ODF)	3 (Kucwiny Subcounty)	0 (NA)	403 (893 villages in Nebbi district)	
Non Standard Outputs:	NA	na	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,849	<i>Domestic Dev't</i>	65,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,849	Total	65,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	25,227	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	134,466	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,610	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	211,303	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		NA		Procurement of 3 laptops
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		Procurement of Office furniture
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000

Vote: 545 Nebbi District

Workplan Outputs

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

5. Health

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

Output: Other Capital

Non Standard Outputs:	Complete DHO Stores	Ongoing		Shelves for DHO's Stores, Supply and installation of Solar pump and Water tank for Pakwach HC IV, Fire Extinguishers		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,500	Total	0	Total	80,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)		32 (Fumigation of all lower level government health units)		
No of healthcentres constructed	1 (Completion of construction of Kitchen at Padwot HC III)	0 (0)		0 (NA)		
Non Standard Outputs:	NA	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>	14,121	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,121	Total	0	Total	15,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	5 (Constuction of 2 stance VIPL latrine at Padwot HC III)	0 (NA)		0 (NA)		
No of healthcentres rehabilitated	()	0 (NA)		2 (Rehabilitation of fualwonga opd and payment of retention on Akworo OPD)		
Non Standard Outputs:		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>	9,294	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,294	Total	0	Total	40,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)		1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV)		
No of staff houses constructed	2 (Construction of kitchens at Padwotl Midyere HC III and Orussi HC III)	(Retention paid to construction of Kitchen at Padwot Midyere HCII)		0 (NA)		
Non Standard Outputs:	NA	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>	15,000	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	5,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	300	Total	5,207

Vote: 545 Nebbi District

Workplan Outputs

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

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	1 (Payment for staff house at Kalowang HC III)	1 (Completion of staff house at Panyigoro HC III and)
No of staff houses rehabilitated	()	0 (NA)	1 (Rehabilitation of staff house at Pakwach HC IV Kapita)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i> 21,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,000	Total 30,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	()
No of maternity wards constructed	1 (Construction of Kitchen for Padwot Maternity by Sub county)	0 (NA)	()
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total 0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0 (NA)
No of maternity wards constructed	()	0 (NA)	1 (Payment of Retention for Abongo HC II Maternity)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	()
No of OPD and other wards constructed	()	0 (NA)	()
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	145,143	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	145,143	Total 2,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	2 (Rehabilitation of Erussi HC II OPD and Payment of retention on Akworo OPD and Panyimur General ward)
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of OPD and other wards constructed	3 (Rehabilitation of General Ward at Panyimur, Opd at Amor and Fualwonga HCs)	0 (NA)	2 (Payment for construction and rehabilitation of Panyimur and Akworo HC III)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	1 (Procure medical equipment for Abongo, Nyaravur, Pamaka and labs)	0 (Procurement ongoing)	()	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,956	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,956	Total	0
6. Education				
Function: Pre-Primary and Primary Education				
<i>1. Higher LG Services</i>				
Output: Primary Teaching Services				
No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1762 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1762 (1762 Qualified teachers in Primary Schools distributed all over the district.)	1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.)	
Non Standard Outputs:	1 mock examination conducted for 3,800 P7 candidates in the District.	N/A	1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.	
	<i>Wage Rec't:</i>	10,275,564	<i>Wage Rec't:</i>	2,323,323
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,275,564	Total	2,323,323
Output: Distribution of Primary Instruction Materials				
No. of textbooks distributed	0 (N/A)	0 (N/A)	5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 545 Nebbi District

Workplan Outputs

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

6. Education

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,000
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	0 (N/A)			100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	114545 (114,545 pupils enrolled in 153 Primary Schools and 13 NFE Centres throughout the district.)			111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	
No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	210 (210 pupils dropped-out from School. This is a harvesting season when children are used to gather the harvest.)			1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)	
No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	0 (N/A)			5000 (5,000 P7 candidates in the District. Registered to sit for PLE.)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	982,753	<i>Non Wage Rec't:</i>	245,703	<i>Non Wage Rec't:</i>	982,753
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	982,753	Total	245,703	Total	982,753

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	136,813	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	159,072
	<i>Domestic Dev't</i>	79,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,238
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,814	Total	0	Total	234,310

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A			Two Yamaha Motorcycles procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A			Four Lap Tops, four external Drives, adaptors, printer, other accessories and a fun.	
	<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>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	13,000

Vote: 545 Nebbi District

Workplan Outputs

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

6. Education

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	287 Desks Supplied to Abongo P/S in Erussi S/C, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango S/C and Nyipir P/S in Ndhew S/C. And furniture in DEO's office	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,884	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,884	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Rehabilitation of SNE Offices.	N/A	Rehabilitation of SNE Offices.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	0 (N/A)	1 (Abongo Primary School Office and Store Completed.)			
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (Completion of classroom block at Namithin primary school in Nebbi TC.)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	86,159	<i>Domestic Dev't</i>	7,939	<i>Domestic Dev't</i>	9,523
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,159	Total	7,939	Total	9,523

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (2 Classroom each Rehabilitation at Nyakagei P/S, Panyimur Sub County and Kitawe P/S in Pakwach S/C.)	0 (N/A)	2 (2 Classroom Block Rehabilitated at Nyariegi P/S in Alwi S/C.)			
No. of classrooms constructed in UPE	4 (2 Classromms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C. Rehabilitation of Classrooms at Nyakagei P/S in Wadelai S/C and Kitawe P/S in Pakwach S/C.)	2 (Completion of two classroom at Lwalakojjo primary school at Panyimur sub county)	4 (2 Classromms constructed at Avodu P/S Kucwiny S/C and Cikithy P/S in Pakwach S/C.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	215,509	<i>Domestic Dev't</i>	7,144	<i>Domestic Dev't</i>	155,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,509	Total	7,144	Total	155,000

Vote: 545 Nebbi District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (A 5 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county Lee P/S in Kucwiny S/C Angal Ayila P/S in Nyaravur Sub County, Namthin P/S in Nebbi Town Council, Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C.)	8 (A 4 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county and Lee P/S in Kucwiny S/C each.)	40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	96,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	96,000	Total
			15,200
			165,600

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (5 Stance VIP Latrine constructed at Paten P/S in Wadelai S/C.)	0 (N/A)	4 (4 Stance VIP Latrine constructed at Marama P/S in Boro Parish Panyimur S/C.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			17,501

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	120 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			37,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	76 (76 Desks Supplied to Ajibu P/S 0 (N/A) in Wadelai S/C and Ayugi P/S in Akworo S/S.)	0 (N/A)	84 (42 Desks each supplied to Avodu P/S in Alwi S/C and Cikithi P/S in Pakwach S/C.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	15,352	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
			14,280
			0

Vote: 545 Nebbi District

Workplan Outputs

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

6. Education

	<i>Total</i>	15,352	<i>Total</i>	0	<i>Total</i>	14,280
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)	1000 (1,000 Students pass UCE/ O Level in Nebbi District.)
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	158 (Monthly salaries paid to Teachers and non teaching staff Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.)
No. of students sitting O level	992 (992 students register for UEC)	0 (N/A)	1500 (1,500 Students sit for UCE O-Level Exams 2015.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,098,282	<i>Wage Rec't:</i> 291,451	<i>Wage Rec't:</i> 1,098,282
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,098,282	Total 291,451	Total 1,098,282

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enrolled in A - Level total sum being 517 A-Level Students.)	6545 (USE paid for 4,332 Male and 2,213 Female Students retained in USE. Total number 6,545.)	8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enrolled in A - Level making a total of 554 A-Level Students.)
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remitted.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,071,626	<i>Non Wage Rec't:</i> 268,076	<i>Non Wage Rec't:</i> 1,071,626
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,071,626	Total 268,076	Total 1,071,626

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76) (71 Students in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71) (71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)
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Vote: 545 Nebbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 335,885	<i>Wage Rec't:</i> 21,347	<i>Wage Rec't:</i> 335,885	
	<i>Non Wage Rec't:</i> 433,570	<i>Non Wage Rec't:</i> 37,223	<i>Non Wage Rec't:</i> 433,570	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 769,455	Total 58,569	Total 769,455	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Operational funds including overhead costs under DEO.	These funds were used to purchase office consumables like stationery, fuel, and office cleaning items in DEO's office.	Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.
	<i>Wage Rec't:</i> 85,074	<i>Wage Rec't:</i> 13,668	<i>Wage Rec't:</i> 52,143
	<i>Non Wage Rec't:</i> 27,882	<i>Non Wage Rec't:</i> 4,406	<i>Non Wage Rec't:</i> 23,455
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 252,141	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 251,841
	Total 365,097	Total 18,073	Total 327,438

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (164 schools, of which 153 are primary schools, 5 Secondary Schools and 6 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	(100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools.)
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	0 (N/A)	1 (One tertiary Institution Inspected and monitored.)
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	5 (5 Secondary schools inspected and Reports produced on a termly basis)	26 (10 Government and 16 Private Secondary Schools Inspected.)
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	1 (Inspection report provided to the district Council.)	5 (Inspection reports presented to the district Council on quarterly basis.)
Non Standard Outputs:	Three Inspection reports provided to the district Council.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,269	<i>Non Wage Rec't:</i> 15,989	<i>Non Wage Rec't:</i> 51,269
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,269	Total 15,989	Total 51,269

Output: Sports Development services

Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Support Games and Sport up to National level With Donor funding from UNICEF.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,440	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (N/A)
No. of children accessing SNE facilities	0 (N/A)	3317 (Children with Special Needs to access Inclusive education in all Primary, Secondary Schools and NFEs.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,020	Total

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, 3 monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Workplan and Report submitted	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office
	<i>Wage Rec't:</i>	75,638	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	58,677	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	134,315	Total

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Not Applicable)	0 (N/A)	2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)
No. of people employed in labour based works	0 (Not Applicable)	0 (N/A)	100 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)
Non Standard Outputs:	Not Applicable	N/A	Not Applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
			15,653

Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				15,653

7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)
Length in Km of District roads periodically maintained	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)	2 (2 Km of Kucwiny - Orango has been worked on (basically setting and location of quarry sites))	71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo)
Length in Km of District roads routinely maintained	371 (Routine and Routine Mechanized Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Owoko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminyo-Pacero 12km (Kucwiny s/c); Akanyo-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Mundryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	68 (Routine Manual Mainatenace was done on sections on all the district road network. The roads are Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Owoko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminyo-Pacero 12km (Kucwiny s/c); Akanyo-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Mundryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Owoko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminyo-Pacero Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Mundryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders))
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	N/A	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
			0
			<i>Wage Rec't:</i>
			0

Vote: 545 Nebbi District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	719,280	<i>Non Wage Rec't:</i>	92,352	<i>Non Wage Rec't:</i>	719,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	719,280	Total	92,352	Total	719,280

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	82,100	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	59,220
<i>Non Wage Rec't:</i>	577,542	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	465,562
<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	659,892	Total	0	Total	628,782

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)
Lengths in km of community access roads maintained	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)
Length in Km of District roads maintained.	48 (Afodha - Rero (12km), Nyaravur - Parombo (16.2km) (112.5km), Anywanda - Athele - Abongo (19km))	0 (N/A)	70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km) Parombo-Alwi-Panyango(37Km))
Non Standard Outputs:	Not Applicable	N/A	Not Applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 297,415

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Kmf Anywanda Athele Abongo Road and 12Km of Afodha Rero)	5 (Nyaravur Parombo Road)	0 (Not Applicable)
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (N/A)	0 (Not Applicable) 0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Preparation of revised scope of works, Monitoring and Supervision of the Works was done	Not Applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	313,068	<i>Domestic Dev't</i>	3,913
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	313,068	Total	3,913
			Total 0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	374	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 545 Nebbi District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	374	Total	0	Total	250

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 5 Stance VIP Latrine at the District Headquarters - (Works Yard) Department	0		Stone Pitching , All Drainage Works and Gravelling of the Works Department Yard (Compound)	
	<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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total	0	Total 15,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Computers and related accessories serviced three times at water office;	Water officer maintained @ 760,000/= .Salaries and wages paid to two contract staffs @ 3,750,402/= .Salaries and wages to 3 general staffs @ 4,877,505/=	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use	
	4 vehicle tyres procured for water sector vehicle;			
	Internet services subscribed for 12 months at water office;			
	Water sector vehicles maintained on a quarterly basis;			
	Fuel and lubricants procured for water office use;			
	2 motorbikes serviced at water office;			
	Assorted stationeries pocured for water office use;			
	Water office maintained on a quarterly basis;			
	Salaries and wages paid to contract and general staff for 12 months at water office;			
	2 Solar batteries procured for water office use			
	<i>Wage Rec't:</i>	19,892	<i>Wage Rec't:</i> 4,878	<i>Wage Rec't:</i> 21,205
	<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>	37,610	<i>Domestic Dev't</i> 5,560	<i>Domestic Dev't</i> 165,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 545 Nebbi District

Workplan Outputs

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

7b. Water

	<i>Total</i>	57,502	<i>Total</i>	10,438	<i>Total</i>	187,155
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Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi)	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi @ 2,053,000/=)	65 (14 Beneficiary communities mobilized and sensitized on critical requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continuous replacement and retraining of Water Source Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand Pump Mechanics) trained once at the District Headquarter.)
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Non Standard Outputs:	Radio programme conducted on Rainbow FM and Radio Maia; Regular data collection and analysis conducted on all existing water and sanitation facilities in the District; Construction supervision visits undertaken for all construction works planned within the various Sub Counties; National consultations undertaken at national and regional levels; Water quality testing and analysis undertaken for both old and new water sources within all LLGs All completed water and sanitation facilities commissioned upon completion; Journals/newspapers/magazines procured for water office use; Fuel and lubricants procured for water office use; Assorted stationeries procured for water office use; Breakfast provided for water sector staff	2 Post construction support to Water User Committees conducted @ 1,815,000/=	1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continuous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,888	<i>Domestic Dev't</i>	3,869	<i>Domestic Dev't</i>	32,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,888	Total	3,869	Total	32,852

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (3 construction supervision visits conducted during construction phase for all planned water and	1 (1 supervision visits conducted to inspect the water points after construction in Nebbi, Akworo,	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and Pakwach 1 supervision visits conducted after construction for all completed facilities within the various LLGs)	Erussi, Atego, alwi and Panyimur sub county @ 1,500,000/=)	water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (NA)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (NA)	
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	0 (N/A)	28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water facilities; 20 old water sources tested in all LLGs)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ)	1 (Held one District water and sanitation coordination committee meeting at the District HQ)	4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	
Non Standard Outputs:	4 Extension staff quarterly review meetings conducted at District HQ;	One national consultations conducted @ 1,395,000/=	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs	
	Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the previous financial year within all LLGs;			
	5 consultations conducted at both regional and national levels			
	Completed and rehabilitated water and sanitation facilities conducted within all LLGs			
	<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> 27,513	<i>Domestic Dev't</i> 3,448	<i>Domestic Dev't</i> 24,832	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,513	Total 3,448	Total 24,832	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (NA)

Vote: 545 Nebbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (NA)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (NA)	
Non Standard Outputs:	Regular data collected and analyzed N/A on the functionality of existing water points		Regular data on functionality of water sources collected and analyzed in all LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,392
			<i>Donor Dev't</i>	0
			Total	2,392
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	10 (Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=)	0 (NA)	
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo)	10 (N/A)	2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)	
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	10 (Sensitized 10 communities on critical requirements in Nyaravur, Erussi, Panyango, Wadelai, Nebbi, Erussi, Panyimur, Akworo, Alwi and Kucwiny @ 1,494,870/=)	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 Planning and advocacy meeting conducted at District HQ 1 Drama show conducted to promote water and sanitation at Atego Sub County 1 World Water Day celebrated at the District HQ)	1 (Conducted One Planning advocacy meeting at district headquarter @ 2,178,000/=)	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)	
No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	10 (N/A)	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	
Non Standard Outputs:	NA	N/A	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,603	<i>Domestic Dev't</i>	5,032
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,603	Total	5,032
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,253
			<i>Donor Dev't</i>	0
			Total	20,253

Vote: 545 Nebbi District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur	N/A			1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS 4 times; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; ODF communities verified and certified; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties				
	Triggered communities followed up				
	ODF verification conducted by Sub County teams				
	ODF communities certified by District				
	ODF communities recognized and rewarded				
	Sanitation week promotional activities implemented with all LLGs				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,999	Total	0	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,299	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	161,335
	<i>Domestic Dev't</i>	5,460	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,199
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,759	Total	0	Total	167,534

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 unit of a 3 stance VIP latrine constructed at Nyaful Market in Akworo Sub County)	0 (N/A)			1 (1 Public latrine constructed at Water office)	
Non Standard Outputs:	NA	N/A			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>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0	Total	6,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	10 (10 deep boreholes drilled and constructed with hand pumps in the	0 (N/A)			4 (4 boreholes drilled in the Sub Counties of Nebbi, Erussi,
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Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
motorised)	Sub Counties of Alwi, Pakwach, Panyango, Panyimur, Wadelai, Nyaravur, Kucwiny, Ndhew and Nebbi)		Panyimur and Parombo)	
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitated within the Sub Counties of Alwi, Pakwach, Panyango, Ndhew, Wadelai, Nebbi, Atego, Parombo, Akworo, Panyimur, Nyaravur and Erussi)	0 (N/A)	12 (12 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	258,301	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	258,301	Total	0
			Total	131,600

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 deep boreholes drilled and constructed within the Sub Counties of Parombo, Alwi, Akworo, Atego and Erussi)	0 (N/A)	4 (4 boreholes drilled and constructed in the Sub Counties of Wadelai, Kucwiny, Nyaravur and Panyango)	
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated within the Sub Counties of Parombo, Ndhew, Panyango, Panyimur, Kucwiny, Akworo, Alwi and Wadelai)	0 (N/A)	10 (10 boreholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,500	Total	0
			Total	124,537

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)	0 (NA)	
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council	N/A	Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,000	<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
	Total	32,000	Total	0
			Total	32,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 545 Nebbi District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	140,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,000	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	Staff salary paid for 3 months of July, August, September and bank charges for July, August and September 2014 paid	Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured.
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Energy issues mainstreamed into 9 sectors and 15 LLGs development plans

<i>Wage Rec't:</i>	177,965	<i>Wage Rec't:</i>	18,890	<i>Wage Rec't:</i>	96,585
<i>Non Wage Rec't:</i>	11,195	<i>Non Wage Rec't:</i>	127	<i>Non Wage Rec't:</i>	14,917
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,355	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,323
Total	194,514	Total	19,017	Total	142,825

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Farmers/community members trained on tree planting at Kucwiny and Ndeu subcounties)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (Reopening and planting Erussi forest reserve in Erussi subcounty and tree planting at Angal Girls and Jupangira primary schools in Nyaravur and Nebbi subcounty respectively)	0 (N/A)	4 (4 woodlots in Ojigo, Pacego, Erussi, Akanga primary schools in Wadelai, Panyango, Erussi and Atego Sub-counties respectively.)
Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	5,000

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)	10 (Nebbi, nyaravur, parombo, Kucwiny and alwi subcounties)
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)	10 (10 km of Erussi local forest reserve in Erussi subcounty)
Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 545 Nebbi District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (4 sensitisation meetings on wetlands management in 9 LLGs,)	1 (N/A)		()	
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	Compliance inspection and monitoring of wetlands and river banks conducted in Wadelai, Pakwach TC, Nyaravur, Kucwiny and Panyimur SCs			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,059	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,059	Total	1,600	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (N/A)		8 (1 acre and 6km and 1 supervision of river banks of namrwodho and ora rivers in Nebbi and Wadelai sub-counties respectively)	
No. of Wetland Action Plans and regulations developed	1 (Development of District Wetland Action Plan at district H/Q)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	NA	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,600	Total	0	Total	10,936

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	16 (Mentoring LLGs on Environmental Action Planning and Development of LLGs and District Environment Action Plans)		50 (50 copies of District state of environment report (DSOER) distributed to stakeholders in 15 LLGs, NEMA and Line ministries)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,000	Total	5,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Community sensitisation on wetland edge gardening in Panyimur, Wadelai, Parombo, Erussi subcounties)	0 (N/A)		2 (2 radio talkshows conducted in the district)	
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Vote: 545 Nebbi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: awareness creation on environment issues on radios paidha and rainbow, Uringi SS institutional stove construction at Pakwach Girls primary school

Constructed energy saving stove

Twin energy saving cook-stove in Erussi senior secondary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,615	<i>Non Wage Rec't:</i>	4,144	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,615	Total	4,144	Total	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs) 0 (N/A) 4 (4 quarters in the 15 LLGs)

Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0

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

No. of new land disputes settled within FY 2 (Technical support to 5 LLGs area0 land committees on customary land registration, surveys verification) 0 (N/A) 10 (All the 15 LLGs)

Conduct survey verifications for surveyed lands before registration; Provision of technical support to Area Land Committees; Identification and verification of district un-registered land; Provision of technical support to recorders (Sub-county Chiefs) on management of customary land; Supervision of physical developemnt activities and support to district physical planning committee meetings; Conduct radio talkshows on land management matters)

Non Standard Outputs:	approval of title applications and compensation rates update at the district H/Q; awareness creation on land matters at radios rainbow and Paidha	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 545 Nebbi District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,157	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,690
<i>Domestic Dev't</i>	21,574	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,051
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,856	Total	0	Total	60,741

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop
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<i>Wage Rec't:</i>	217,303	<i>Wage Rec't:</i>	34,531	<i>Wage Rec't:</i>	131,749
<i>Non Wage Rec't:</i>	10,672	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	3,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	82,258	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	310,234	Total	35,886	Total	135,113

Output: Probation and Welfare Support

No. of children settled	113 ()	0 (N/A)	80 (Number of children cases handled and settled at the District Headquarters and Police Station-Nebbi)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,364

Output: Social Rehabilitation Services

Non Standard Outputs:		N/A	Undertake 10 cases of child protection and family welfare promotion interventions		
<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>	3,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,364

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo,	3 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo,	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counties)
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Vote: 545 Nebbi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties) Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties) n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties	N/A		
	<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> 4,063	<i>Non Wage Rec't:</i> 1,003	<i>Non Wage Rec't:</i> 4,053		4,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		0
	Total 4,063	Total 1,003	Total 4,053		4,053

Output: Adult Learning

No. FAL Learners Trained	25 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	0 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters. Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)		
Non Standard Outputs:	Quarterly supervision conducted on the FAL program Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL program Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL program Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed		
	<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> 15,999	<i>Non Wage Rec't:</i> 1,176	<i>Non Wage Rec't:</i> 15,999		15,999
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		0
	Total 25,999	Total 1,176	Total 15,999		15,999

Output: Support to Public Libraries

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		0
	Total 0	Total 0	Total 0		0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Handle Juvenile cases in the Magistereal courts of Nebbi, Parombo and Pakwach T/C. Resettle juvenile cases in the the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	9 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	50 (N/A)		
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Vote: 545 Nebbi District

Workplan Outputs

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

9. Community Based Services

Erussi sub counties)				
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law. Resettle Juvenile cases of a minor nature. Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases	Carrying out social inquiries on Juvenile offenders. Submitting Social enquiry reports to the courts of law. Supervision of Juvenile Offenders who have been placed on Probation and Guidance Orders	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	628,246	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	628,246	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	1 (At the District level)	1 (The District Youth Council will be supported at the District HQs)	
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	Conduct Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,129	Total	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	0 (No assistive devices were purchased in quarter 1)	(Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	
Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Conduct assessment of the needs of Persons with Disabilities. Procure assistive devices for Persons with Disabilities. Supply assistive devices to Persons with Disabilities	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,013	<i>Non Wage Rec't:</i>	3,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 545 Nebbi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,013	Total	3,200	Total	33,240

Output: Work based inspections

Non Standard Outputs:		N/A		Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.	
<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>	3,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,364

Output: Reprmentation on Women's Councils

No. of women councils supported	01 (The Women council will be supported at the district level)	1 (At the District level)		5 (The Women council will be supported at the district level through IGAs)	
Non Standard Outputs:	Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated.Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted.Travel inland facilitated for the district women council executives	Conduct Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated.Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted.Travel inland facilitated for the district women council executives		Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated.Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted.Travel inland facilitated for the district women council 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>	5,691	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,691
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,691	Total	0	Total	5,691

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	27,573	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,726
<i>Non Wage Rec't:</i>	84,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,537
<i>Domestic Dev't</i>	135,217	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	247,240	Total	0	Total	213,255

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		150 Sub projects appraised under Youthlihood programme in all 15 LLGs	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 545 Nebbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<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>	638,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	638,434

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC Minutes produced Production of TPC minutes Submission of 4 Quarterly reports, Supply of 2,000 litres of fuel, 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	3 TPC Minutes produced and circulated. Submitted Quarter four performance report, Supply of 200 litres of fuel, 2 workshops attended 1 Consultations made with the line Ministry. Maintenance of office space	Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended 4 Consultations made with the line Ministry
	<i>Wage Rec't:</i> 39,070	<i>Wage Rec't:</i> 8,207	<i>Wage Rec't:</i> 39,070
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,070	Total 9,457	Total 41,070

Output: District Planning

No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	4 (Nebbi District Headquarters)
No of minutes of Council meetings with relevant resolutions	6 (Conduct six Council meetings and produce and circulate 6 minutesat Pakwach Town Council Hall) to stakeholders. Product one internal assessment report and one Board of survey report)	1 (One Council meeting conducted at Pakwach Town Council Hall)	9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.)
No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	3 (Conducted 3 monthly TPC meetings.)	12 (District Planning Unit /District headquarters.)
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	Supply of computer accessories and fuel for coordination and office running. These activities are conducted at the District Headquarters.	National and Regional meeting attended and line Ministry consulted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,538
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,200	Total 1,538

Output: Statistical data collection

Non Standard Outputs:	Collected data from 13 Sub counties and 2 Town Council for reporting on performance	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,220
		<i>Non Wage Rec't:</i> 10,000

Vote: 545 Nebbi District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,220	Total	10,000

Output: Demographic data collection

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Conducted National Population and Housing Census 2014 in all the 15 LLGs with preliminary results indicating the district has a population of 397,601 people.	Children under 5 years registered and counted at birth and death.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	644,965	<i>Non Wage Rec't:</i>	848,559	<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>	160,000
Total	644,965	Total	848,559	Total	160,000

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	4 Projects formulated and funded		
<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>	3,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,016

Output: Development Planning

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	1 quarterly planning meetings conducted. 1 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 1 monitoring reports produced.	DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	5,000

Output: Management Information Systems

Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	Dissemination of M and E Policy to lower local governments and key stakeholders	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,460	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,460	Total	850	Total	5,000

Output: Operational Planning

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.
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Vote: 545 Nebbi District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,035	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,035	Total	500	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
4 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs.

1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
1 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs.

All government programmes monitored, 4 monitoring report produced and report reviewed by the key stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,639	<i>Non Wage Rec't:</i>	20,160	<i>Non Wage Rec't:</i>	80,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,639	Total	20,160	Total	80,639

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,558	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,309
<i>Domestic Dev't</i>	4,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,079
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,557	Total	0	Total	2,388

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.

Completion of office block at Erussi. Retooling, Updating and stock inventory of assets in the District conducted,

Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.

<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>	43,406	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	5,870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,406	Total	22,000	Total	5,870

Output: Office and IT Equipment (including Software)

Non Standard Outputs: ICT material supplied and procured, stationery supplied and equipment maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Vote: 545 Nebbi District

Workplan Outputs

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

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association subscriptions paid for the F/Y 2014/15, office stationeries purchased for use at both the HLG and LLG by the Audit team, fuel and lubricants for field work paid etc	All the 4 staff salaries amounting to UGX 7,005,465 paid during the quarter ending 30th September 2014	4 staff salaries paid , 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work
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Wage Rec't:	28,022	Wage Rec't:	7,005	Wage Rec't:	28,416
Non Wage Rec't:	9,220	Non Wage Rec't:	988	Non Wage Rec't:	850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,242	Total	7,993	Total	29,266

Output: Internal Audit

No. of Internal Department Audits	65 (6 SubCounties audited, selected Health Centres (location to be determined during audit execution audited), 26 Selected Primary Schools (location to be determined during audit execution) audited , 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	7 21 (6 sub counties of; Panyimur, Panyango, Pakwach, Ndhew, Erussi and Kucwiny. 6 Primary schools of; Adhwongo, Angal-Anyila, Pokwero, Avodo, Jupangira and Ali-ragem. 6 Health centres of; Panyimur, Wadelai, Pokwero, Dei, Pamaka and Erussi. 3 Departmental audits of; Health, Production and Engineering. Verification of stores, accountable stationeries and supplies done. Certification of retirements of official and administrative advances.)	50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	30/09/2014 (Chairperson LC V office Nebbi District Loca; Government Headquarters.)	(office of the Chairman LC V)
Non Standard Outputs:	52 Management letters issued	2 management letters issued	16 Management letters issued
	Accountabilities of administrative advances done for District.	accountabilities verified and 2 stores audited at the District headquarter	accountabilities of administrative advances done for District
	Deliveries of Goods to the District stores verified,		Deliveries of Goods to the District stores verified
	5 District Stores audited in the Headquarter		5 District stores audited in the Headquarter
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,007	Non Wage Rec't: 3,512	Non Wage Rec't: 24,377
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 545 Nebbi District

Workplan Outputs

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

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,007	Total	3,512	Total	24,377

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	32,871	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,617
<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,163
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,017	Total	0	Total	60,182

<i>Wage Rec't:</i>	17,006,507	<i>Wage Rec't:</i>	3,653,420	<i>Wage Rec't:</i>	16,682,510
<i>Non Wage Rec't:</i>	8,850,976	<i>Non Wage Rec't:</i>	2,052,961	<i>Non Wage Rec't:</i>	8,173,340
<i>Domestic Dev't</i>	4,443,546	<i>Domestic Dev't</i>	423,780	<i>Domestic Dev't</i>	3,903,160
<i>Donor Dev't</i>	339,754	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	443,164
Total	30,640,782	Total	6,130,160	Total	29,202,174