

# Vote: 603 Ngora District

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## Structure of Budget Framework Paper

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2014/15**

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## Foreword

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This Budget Framework Paper has been prepared basing on the activities that were derived through participation and involvement of various stakeholders during the Budget conference. It is also directly linked to the Five Year District Development Plan and the Budget for Ngora District.

As such the BFP has activities and budgets that are geared towards poverty eradication and are in harmony with the National Development Plan (NDP).

It is worth noting that that not all the pressing demands of the District have been addressed by this BFP, this is mainly due to inadequate funding. Prioritization of the activities therefore had to be done so as to pick the most pressing ones and these are the ones that had to be budgeted for implementation in FY 2014/2015

I would like to appreciate the Central Government, District council, Technical Staff and all those who supported the preparation of this BFP and most especially the Budget desk and the Heads of department of various sectors.

The production of BFP for FY 2014/15 has involved intense participation of District Executive Committee, Council Standing Committees, District Council and entire Technical staff.

The contribution of the participants will go a long way towards achievement of the overall goal of the District of improving the Livelihood of the people of Ngora. The District will ensure successful implementation of all government programmes with the main aim of achieving value for money and with a focus to attainment of the Millennium Development Goals in the medium term and long term.

For God and my Country

**Dembe Beyeza Davis**  
**Chief Administrative Officer**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	535,528	92,047	569,528
2a. Discretionary Government Transfers	1,203,372	255,860	1,620,615
2b. Conditional Government Transfers	10,648,053	2,907,919	10,910,462
2c. Other Government Transfers	1,420,349	340,554	2,594,592
3. Local Development Grant	496,504	124,126	482,077
4. Donor Funding	216,000	0	216,000
<b>Total Revenues</b>	<b>14,519,807</b>	<b>3,720,506</b>	<b>16,393,274</b>

#### Revenue Performance in the first quarter of 2013/14

Ngora District Local Government by the end of September FY 2013/14 realized total revenue of UGX. 3,741,661,000 representing 25.8% of the approved budget. The local revenue outturn significantly contributed to the low revenue performance due to the following factors; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered for sales, poor attitude of the community to pay taxes, hotel tax is not implemented, mismanagement of local revenue by some LLGs by spending at source and without remitting 35% and 5% to the District and the County accounts, service providers do not implement their obligations especially on revenue from market collections, inadequate facilitation for the revenue officer to monitor local revenue collection, lack of political commitment to mobilize local revenue among others

The District did realize all the central government transfers by the end of September. However NUSAF 2 funds were not realised as planned except for operational funds released to a tune of UGX. 13,688,000 against the approved budget of UGX. 870,405,000. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. Ngora District NUSAF 2 project beneficiaries did not account for these funds in time in order to get the next tranche especially for the CIR and PWD projects.

BAYLOR Uganda is the only donor providing budget support to Ngora District in the FY 2013/14, however by the end first quarter no funds were remitted to the District by Baylor (U).

#### Planned Revenues for 2014/15

It is evident that there is a significant difference between the total planned revenue for FY 2014/15 and the total planned revenue for the FY 2013/14. However, in FY 2014/15, the budget provided for rolled over unspent balances from FY 2013/14, this is to take care of uncompleted projects by the end of June 2014. The wage component a cross all conditional grants has increased in te FY 2014/15 to address the existing gaps in terms of access to the payrolls for all staff in service and recruitment of staff.

Baylor (U) the only donor directly providing support to the Health Sector has maintained its budgetary support for FY 2014/15 to cover the following areas HIV/AIDS, TB, PMTCT, Malaria and all other health issues.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,649,242	113,968	2,069,486
2 Finance	226,018	47,149	292,239
3 Statutory Bodies	372,165	64,883	424,196
4 Production and Marketing	1,053,832	257,722	938,998
5 Health	2,203,833	414,891	2,373,113
6 Education	6,778,130	1,806,824	7,530,405
7a Roads and Engineering	1,120,171	141,159	1,291,396
7b Water	512,894	35,604	635,660
8 Natural Resources	170,071	20,041	188,245

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	174,248	19,393	395,543
10 Planning	210,530	38,925	188,274
11 Internal Audit	48,672	9,033	65,719
<b>Grand Total</b>	<b>14,519,807</b>	<b>2,969,594</b>	<b>16,393,274</b>
Wage Rec't:	7,221,233	1,852,629	8,103,732
Non Wage Rec't:	3,164,866	730,658	3,629,896
Domestic Dev't	3,917,708	386,307	4,443,646
Donor Dev't	216,000	0	216,000

### Expenditure Performance in the first quarter of 2013/14

Ngora District expended UGX. 2,983,069,000 by the end of September 2013 against the approved budget of UGX. 14,519,807,000 representing 20.5% of the approved budget. Almost 90% of the recurrent funds were utilised by the end of September, whereas the development funds were not expended because the contracts were not awarded to eligible service providers as the advert for prequalification under selective and open bidding was still running. Others were payments for outstanding obligations from previous financial year were made.

### Planned Expenditures for 2014/15

For FY 2014/15 the District has allocated UGX. 16,387,274,000 to various departments to implement various activities as stated below;

The allocation for administration department is geared towards completion of the Administration Block phase 2 (council chambers), procurement of furniture for the council chambers, procurement of a standby generator, fund NUSAF 2 generated projects, payment of 1 vehicle obtained on loan from MoLG, payment of staff salaries and meeting of operational costs. However, there is an increase of budget allocation to Administration department due to an increase of wage allocation to the department to cater for salary shortfalls.

For Production and Marketing sector; procurement of vaccines, cold chain maintenance, completion of lab and plant clinic building at the District headquarters, procurement of agricultural technologies for farmers, establishment of demonstration gardens, restocking of cattle to communities under OPM, meeting Office operations costs and payment of staff salaries. There is a significant difference in expenditure allocations in FY 2014/15 compared to the previous financial year as NAADS activities have been centralised..

Under Promotion of Sanitation and Hygiene increase latrine coverage in the selected Villages from 88.1% to 100%. All health workers in the 10 government health units get their monthly salaries and emoluments. 22,000 Out patients visiting NGO Hospital and 3200 in patients admitted and managed properly. 110,000 Outpatients visiting government health facilities, 1200 inpatients, 4550 mothers delivered at government health facilities, 10% of villages to have functional VHT's reporting, 4900 children immunized with pentavalent vaccine. completion of District Health Office, construction of staff houses in HC IIIs and completion of a theatre at Ngora HC IV. In Education Sector the following activities are to be implemented; construction of latrine stances in selected primary schools, construction of staff kitchens, construction of classrooms and staff houses, procurement of 400 3 seater desks for pupils, maintenance of 1 motorcycle and 1 vehicle, training of SMCs in all the 57 government aided primary schools, monitoring and supervision of schools, completion of fencing of Apama primary school and recruitment of more teachers to improve on teacher pupil ratio. Community sensitisation and mobilisation on utilisation and implementation of government programmes, training of communities on IGAs and provision of SEED capital, support to OVCs and other vulnerable groups.

### Medium Term Expenditure Plans

Ngora District Local Government in the medium term expects to achieve the following;

Construction of the District Administration Block, procurement of office furniture for the new building, procurement of transport facilities to facilitate monitoring and supervision of government projects, fund NUSAF 2 generated projects, recruitment of critical staff and timely payment of staff salaries.

For Production and Marketing sector; implementation of NAADS activities, procurement of vaccines, cold chain maintenance, establishment of lab and plant clinic building at the District headquarters, fencing of all cattle markets, procurement of agricultural technologies for farmers, establishment of demonstration gardens, and payment of staff salaries.

Under Health services; increase latrine coverage in the selected Villages from 88.1% to 100%. All

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## Executive Summary

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health workers in the 10 government health units get their monthly salaries and emoluments. Improved out patients and in patients performance in all the health facilities , all villages to have functional VHT's reporting, 4900 children immunized with pentavalent vaccine, construction of health staff houses, District Health Office with drug store, Out Patient Department Block at Mukura HC III, survey of all health centre land in all government health facilities and construction of a theatre at Ngora HC IV.

In Education Sector the following activities are to be achieved; construction of pit latrines, staff kitchens, classroom blocks and staff houses, supply of three seater desks to schools, fencing of selected primary schools, procurement of transport facilities and training of SMCs in all primary schools in the District.

Under works and technical services the following activities are to be implemented; Routine maintenance and periodic maintenance of all District and community access roads, road rehabilitation, drilling of deep boreholes, rehabilitation of existing boreholes, construction of lined pit latrines in rural growth centres, protection of spring and construction of shallow wells.

Natural Resources Sector, the following are to be achieved; drawing of physical lay outs for all trading centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees in all the 4 sub counties of Ngora District including Ngora Town Council. Conducting compliance wetlands monitoring and inspections. Environmental radio sensitisation programmes, surveying and titling of District Headquarters land and payment of staff salaries.

Community Based Services Department; 100 FAL instructors facilitated, support supervision of FAL activities, transfer of Seed capital funds to PWDs Groups, ACDOs facilitated to reach out to communities; funds tranferred to sub counties to facilitate CDD generated projects, community sensitisation on utilisation of government programmes

### Challenges in Implementation

The following are some of the major constraints to service delivery in Ngora district; Lack of financial and technical capacity of Service providers which leads to delays in execution of projects creating unspent balances at the end of the financial year, at times there are budget cuts from the centre, long procurement process, inadequate funding, very low local revenue base, inadequate human resource, lack of enough office accommodation, poor remuneration of the staff, high expectation from community members and lack of enough transport facilities

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## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>535,528</b>	<b>92,047</b>	<b>569,528</b>
Land Government Owned Corporations	527	0	527
Other licences	3,017	0	3,017
Other Fees and Charges	188,324	28,264	204,324
Occupational Permits	1,176	0	1,176
Miscellaneous	29,329	609	29,329
Market/Gate Charges	95,624	31,234	95,624
Local Service Tax	28,369	11,870	28,369
Park Fees	5,339	1,365	5,339
Liquor licences	3,844	0	3,844
Inspection Fees	8,965	1,553	8,965
Land Fees	76,995	1,334	91,995
Educational/Instruction related levies	2,919	1,441	2,919
Advertisements/Billboards	3,457	0	3,457
Business licences	17,063	1,433	17,063
Animal & Crop Husbandry related levies	8,928	3,032	8,928
Agency Fees	11,899	8,576	14,899
Local Hotel Tax	811	0	811
Rent & rates-produced assets-from private entities	7,866	0	7,866
Property related Duties/Fees	17,720	695	17,720
Refuse collection charges/Public convenience	162	0	162
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	422	16,691
Registration of Businesses	6,502	220	6,502
<b>2a. Discretionary Government Transfers</b>	<b>1,203,372</b>	<b>255,860</b>	<b>1,620,615</b>
Urban Unconditional Grant - Non Wage	63,660	15,915	68,201
Transfer of Urban Unconditional Grant - Wage	125,194	22,406	125,194
Transfer of District Unconditional Grant - Wage	677,868	133,375	1,090,127
District Unconditional Grant - Non Wage	336,651	84,163	337,093
<b>2b. Conditional Government Transfers</b>	<b>10,648,053</b>	<b>2,907,919</b>	<b>10,910,462</b>
Conditional Grant to PHC Salaries	971,281	247,142	1,159,946
Conditional Grant to Primary Education	296,109	98,703	370,377
Conditional Grant to Primary Salaries	3,506,280	936,026	3,945,680
Conditional Grant to Secondary Education	527,105	175,702	704,146
Conditional Grant to PHC- Non wage	61,998	15,499	61,998
Conditional Grant to SFG	274,692	68,673	274,692
Conditional Grant to Tertiary Salaries	370,593	99,866	370,593
Conditional Grant to Women Youth and Disability Grant	6,368	1,592	6,368
Conditional Grant to Secondary Salaries	1,283,366	363,740	1,167,164
Conditional Grant to PHC - development	223,077	55,769	223,065
Conditional transfer for Rural Water	450,176	112,544	450,176
Conditional Grant to NGO Hospitals	473,402	118,351	473,402
Conditional transfers to DSC Operational Costs	22,223	5,556	22,223
Conditional Grant to Functional Adult Lit	6,982	1,745	6,982
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	5,196	20,783
Conditional Grant to Community Devt Assistants Non Wage	1,769	442	1,769
Conditional Grant to Agric. Ext Salaries	23,265	0	14,260
Conditional Grant for NAADS	664,125	221,375	178,037
Conditional Grant to PAF monitoring	42,776	10,694	42,776

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## A. Revenue Performance and Plans

Sanitation and Hygiene	155,344	38,836	69,293
NAADS (Districts) - Wage	121,785	30,446	84,095
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	9,032	36,129
Roads Rehabilitation Grant	518,180	129,545	518,180
Conditional Transfers for Primary Teachers Colleges	312,650	104,217	421,632
Conditional transfers to Special Grant for PWDs	13,296	3,324	13,296
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	107,078
Conditional transfers to Production and Marketing	85,813	21,453	85,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,080	4,389	34,193
Conditional transfers to School Inspection Grant	15,047	3,762	22,397
<b>2c. Other Government Transfers</b>	<b>1,420,349</b>	<b>340,554</b>	<b>2,594,592</b>
Restocking (OPM)		0	419,255
USE Head Count		0	2,500
NUSAF II	870,405	13,688	870,405
Balance b/f roads		11,515	
Unspent balances – UnConditional Grants	121,200	121,200	
NTD (MoH)		0	
GAVI Funds (MoH)		0	
MoES - Validation		0	934
PLE Supervision (MoES)		0	
Uganda Road Fund - DUCAR	301,051	66,458	483,907
YLP - MGLSD		0	238,244
UNEB		0	6,499
Unspent balances – Conditional Grants	127,694	127,694	572,849
M'trac (MoH)		0	
<b>3. Local Development Grant</b>	<b>496,504</b>	<b>124,126</b>	<b>482,077</b>
LGMSD (Former LGDP)	496,504	124,126	482,077
<b>4. Donor Funding</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>
Baylor (U)	216,000	0	216,000
<b>Total Revenues</b>	<b>14,519,807</b>	<b>3,720,506</b>	<b>16,393,274</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

There was generally poor local revenue outturn by the end September which significantly contributed to the overall revenue performance due to the following factors; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered for sales, some LLGs set unrealistic local revenue budgets which could not be realized, poor attitude of the community to pay taxes, hotel tax is not implemented, mismanagement of local revenue by some LLGs by spending at source and without remitting 35% and 5% to the District and the County accounts, service providers do not implement their obligations especially on revenue from market collections, inadequate facilitation for the revenue officer to monitor local revenue collection, lack of political commitment to mobilize local revenue among others

#### (ii) Central Government Transfers

The District did realize 25% the central government transfers by the end of September except for other government transfers like NUSAF 2 where only operational funds were released without development funds. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. However, Ngora District has accounted for over 80% of the funds and is awaiting the release of NUSAF 2 funds from OPM.

#### (iii) Donor Funding

By the end of September no donor funds remitted from Baylor (U), the only donor offering budget support to Ngora District.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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Emerging from the fact that the District generally performed poorly in collection of local revenue in the previous financial year due to the challenges of local revenue collection like the unrealistic budgeting by the LLGs, unresolved issues on sale of lease offers, poor attitude to pay taxes by the community among others, the District and the 5 LLGs resolved to maintain the planned local revenue for FY 2014/15 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

### *(ii) Central Government Transfers*

Central government transfers in FY 2014/15 have not changed as compared to FY 2013/14. For FY 2014/15, the budget has taken into account salary shortfalls in the previous financial of teachers in primary schools, secondary schools and tertiary institutions who have not accessed payroll. PRDP allocations for Ngora District has remained the same as much as there is need to have it increased especially when PRDP 2 is ending June 2015. Other central government transfers and conditional grants have also been maintained at the level of the previous financial year. These need to be scaled up for effective and efficient service delivery to our communities.

### *(iii) Donor Funding*

Baylor (U) the only donor directly providing support to the Health Sector has scaled up its activities in FY 2014/15 to cover the following areas HIV/AIDS, TB, PMTCT, malaria and all other health issues. Other Donors like PREFA, PACE etc are no longer support the District Budget.



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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>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	523,753	119,892	776,894
Conditional Grant to PAF monitoring	22,390	5,597	22,390
District Unconditional Grant - Non Wage	36,925	8,245	37,368
Locally Raised Revenues	54,057	11,454	65,057
Multi-Sectoral Transfers to LLGs	179,419	47,985	186,022
Other Transfers from Central Government	20,508	12,488	20,508
Transfer of District Unconditional Grant - Wage	210,453	34,125	445,549
<i>Development Revenues</i>	1,125,488	80,821	1,292,592
District Unconditional Grant - Non Wage	27,604	14,064	27,604
LGMSD (Former LGDP)	262,124	65,531	260,688
Multi-Sectoral Transfers to LLGs	13,863	1,226	11,186
Other Transfers from Central Government	821,897	0	821,897
Unspent balances – Conditional Grants		0	171,217
<b>Total Revenues</b>	<b>1,649,242</b>	<b>200,713</b>	<b>2,069,486</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	523,753	136,148	776,894
Wage	269,766	43,686	504,861
Non Wage	253,988	92,462	272,033
<i>Development Expenditure</i>	1,125,488	29,431	1,292,592
Domestic Development	1,125,488	29,431	1,292,592
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,649,242</b>	<b>165,579</b>	<b>2,069,486</b>

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

By the end of quarter one the department realised UGX. 201,913,000 representing 12% of the approved budget. Out of the realised funds the department expended UGX. 113,968,000 representing 7% of the approved budget. Overall the departmental revenue realised by end of September was far below the expected 25% of the approved revenue. So many factors contributed to this imbalance that included; poor local revenue performance as the District had not realised local revenue from sale of bids and leasing of land, other central government transfers like NUSAF 2 development funds not released from the centre and budgetary allocations under multisectoral transfers to LLGs was not adhered to by most of the LLGs as much as 65% of LDG was remitted to the 5 LLGs. However, the department realised an increase in budgetary allocation District unconditional grant development for procurement of a motor vehicle under the loan scheme from MoLG and NUSAF 2 operational funds from OPM. The department did not utilise UGX. 87,946,000 representing 5% of the approved budget.

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

Generally allocations to Administration department have changed for FY 2014/15 compared to what was allocated in the previous financial year. Specifically local revenue allocation has increased to cater for overwhelming operational demands in the sector. District expects to recruit more staff but the allocations for wages for FY 2014/15 may not be adequate. PRDP monitoring funds which are part of PAF monitoring have been catered for under administration for specifically technical and political monitoring of PRDP projects. Also printing of pay slips for all civil servants in the Local Government payroll has been catered for as required using PAF monitoring funds. Allocations for District unconditional grant Non Wage for FY 2014/15 has not changed to cater operational costs especially under the office of the Chief Administrative Officer. PRDP allocations for the FY 2014/15 in the administration department has been provided for completion of the District Administration Council Chambers, procurement of a standby generator and provision of office furniture as there is a great shortage of such infrastructure in the District.

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## Workplan 1a: Administration

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of monitoring reports generated (PRDP)	4	2	4
No. of administrative buildings constructed (PRDP)	1	0	1
No. of vehicles purchased	1	1	1
No. of motorcycles purchased (PRDP)	2	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0	10
No. (and type) of capacity building sessions undertaken	6	4	6
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	36	36	50
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>1,649,242</b>	<b>113,968</b>	<b>2,069,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,649,242</b>	<b>113,968</b>	<b>2,069,486</b>

### Plans for 2014/15

In the FY 2014/15 the Department expects to procure office furniture for the Council Chambers. Capacity building trainings of District and LLG staff and meeting administrative costs, purchase of computers and accessories, filling cabinets, cater for costs of celebrations of National event/days like NRM day, women's day, independence etc and some small office equipments, completion of the administration block, monitoring of government projects, conduct a tour on local revenue enhancement for both technical and political leadership, recruitment of additional staff. 10 filling cabinets procured, Office running costs met i.e Fuel stationary printing and binding, Vehicle maintained, 12 paychange reports forms submitted, records maintained,

### Medium Term Plans and Links to the Development Plan

The District Capacity Building Plan, Procurement Plan, Revenue Enhancement Plan and the Budget

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

Girl child education on defilement by Build Africa, a non-governmental organization to a tune of one million and two hundred thousand shillings only (1,200,000)

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

#### 1. Inadequate funding

Limited funding both in local revenue and central government grants to facilitate the management and implementation of planned activities.

#### 2. Fluctuating IPFs

This affects the planning and budgeting process thus leading to budget cuts which affects service delivery.

#### 3. Lengthy procurement procedures.

Lengthy procurement procedures have greatly paralyzed service provision as this has led to some of the planned

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## Workplan 1a: Administration

activities not to be implemented in time.

## Staff Lists and Wage Estimates

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

#### Cost Centre : KAPIR SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/012	ISULA NABOTH	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/011	EBYAU SAM SMITH	PARISH CHIEF	U7 UPPE	360,468	4,325,616
CR/ADM/013	OKALEBO JAMES PETER	PARISH CHIEF	U7 UPPE	391,334	4,696,008
CR/ADM/014	OKUR C J	PARISH CHIEF	U7 UPPE	367,905	4,414,860
CR/ADM/015	ONGODIA IGNATIUS	SENIOR ASSISTANT S	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					28,782,096

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

#### Cost Centre : KOBWIN SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/019	OKWADI ISAAC	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/018	OKURUT SAMUEL	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/017	ANGURA DAVID	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/016	AMURON GRACE	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/020	OLUPOT GAD	SENIOR ASSISTANT S	U3 LOWE	975,891	11,710,692
Total Annual Gross Salary (Ushs)					27,798,468

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

#### Cost Centre : MUKURA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/022	ESIANGU BASIL MAINA	PARISH CHIEF	U7 UPPE	346,149	4,153,788
CR/ADM/023	OKODAN ALEX	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/009	OMASUGE DAVID	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/024	OMONGOT MICHAEL	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/021	APIO DEBORAH FLOREN	PARISH CHIEF	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,241,564

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

# Vote: 603 Ngora District

## Workplan 1a: Administration

### Cost Centre : NGORA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/025	OLEMUNYANG JOHN ST	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/026	OMODING PATRICK	PARISH CHIEF	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

### Subcounty / Town Council / Municipal Division : NGORA TOWN COUNCIL

### Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/045	OKALEBO STEPHEN	OFFICE ATTENDANT	U8 LOWE	228,169	2,738,028
CR/ADM/005	NYANGOMA MIRIA	PROCUREMENT OFFI	U4 LOWE	813,470	9,761,640
CR/ADM/003	AKELLO MARY	RECORDS OFFICER	U4 LOWE	611,984	7,343,808
CR/ADM/002	AARAKIT JEAN ROSE	SENIOR ASSISTANT S	U3 LOWE	943,639	11,323,668
CR/ADM/004	ESIAT RICHARD OKURU	SENIOR PROCUREMENT	U3 UPPE	1,024,341	12,292,092
CR/ADM/001	OPOLOT APPOLLO BENA	PRINCIPAL ASSISTAN	U 2 Lower	1,256,310	15,075,720
CR/ADM/010	ONANYANG MARTHA	SENIOR HUMAN RES	U 3 Lower	943,639	11,323,668
CR/ADM/008	OMAIIDO MOSES	SENIOR HUMAN RES	U 3 Lower	943,639	11,323,668
CR/ADM/043	OJUKOL JOSEPH	HUMAN RESOURCE O	U 4 Lower	611,984	7,343,808
CR/ADM/007	AKAMO ELIZABETH	OFFICE TYPIST	U 7 Upper	335,162	4,021,944
CR/ADM/006	IBOYO FLORENCE	OFFICE TYPIST	U 7 Upper	335,162	4,021,944
CR/ADM/044	AMONG RITA	OFFICE ATTENDANT	U 8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					98,955,504

### Cost Centre : NGORA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/028	AKIA FLORA	OFFICE ATTENDANT	U8 LOW	228,169	2,738,028
CR/ADM/031	EDILU RICHARD	ASKARI	U8 LOW	198,793	2,385,516
CR/ADM/037	OMODING ATHANASIOS	LAW ENFORCEMENT	U8 LOW	198,793	2,385,516
CR/ADM/038	ORONON DENNIS	SENIOR LAW ENFORC	U8 LOW	198,793	2,385,516
CR/ADM/039	OTEBAKOL EMMANUEL	ASKARI	U8 LOW	198,793	2,385,516
CR/ADM/040	OTIN GILBERT	PORTER	U8 LOW	198,793	2,385,516
CR/ADM/027	ADONG DOROTHY	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/029	AMUKA MORIS	TOWN AGENT	U7 LOWE	258,813	3,105,756

# Vote: 603 Ngora District

## Workplan 1a: Administration

### Cost Centre : NGORA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/032	EKAMU LOY	OFFICE TYPIST	U7 LOWE	335,162	4,021,944
CR/ADM/034	OKIRIA JOHN MICHAEL	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/030	AYERO SUSAN	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/033	KULUME THERESA	CLERK ASSISTANT	U4 LOWE	611,984	7,343,808
CR/ADM/036	OMAI DO ABRAHAM	PERSONEL OFFICER	U4 LOWE	611,984	7,343,808
CR/ADM/035	OLARO EMMANUEL EU	TOWN CLERK	U2 LOWE	1,267,740	15,212,880
CR/ADM/042	AMAGORO MARGARET	OFFICE TYPIST	U 7 Upper	335,162	4,021,944
CR/ADM/041	OKITOI JOREM	ASKARI	U 8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,418,532</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>251,240,052</b>

## Workplan 2: Finance

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	224,063	46,824	288,480	
District Unconditional Grant - Non Wage	35,989	7,672	35,989	
Locally Raised Revenues	25,237	760	25,237	
Multi-Sectoral Transfers to LLGs	67,712	17,890	65,730	
Transfer of District Unconditional Grant - Wage	95,125	20,501	161,524	
<i>Development Revenues</i>	1,955	326	3,759	
Multi-Sectoral Transfers to LLGs	1,955	326	3,759	
<b>Total Revenues</b>	<b>226,018</b>	<b>47,149</b>	<b>292,239</b>	
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	224,063	89,326	288,480	
Wage	117,988	47,634	184,387	
Non Wage	106,075	41,692	104,093	
<i>Development Expenditure</i>	1,955	326	3,759	
Domestic Development	1,955	326	3,759	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>226,018</b>	<b>89,652</b>	<b>292,239</b>	

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

The sector realised UGX. 47,149,000 of the planned revenue representing 21% of the approved budget by the end of quarter one. The sectoral expenditure by the end of the quarter was UGX. 47,149,000 representing 21% of the approved budget. However, during quarter one the department realised 83% of the quarterly approved budget and expenditure in this quarter was 83% of the approved quarterly budget. Most of the revenue sources performed below the target of 25% of the approved budget and the worst performing source is locally generated revenue. Low allocation of local revenue was generally due poor local revenue base attributed to negative attitude by the community to pay taxes, sale of bid documents not yet done as the advert for contracts still running, District Council heavily relies on local revenue at the expense of other departments among others. Most LLGs did not honour their budgetary allocations to the

# Vote: 603 Ngara District

## Workplan 2: Finance

finance departments at their respective levels under multisectoral transfers to LLGs significantly affected the revenue performance. All the funds received by the department were expended by the end of the quarter.

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

The revenue and expenditure allocations for the finance department have increased for FY 2014/15 as compared to the previous financial year. District unconditional grant non wage allocation to cater for the additional costs for procurement of revenue stationery to enhance local revenue collection as local revenue out turn for the previous financial year was generally poor. The wage provision for FY 2014/15 will cater for additional staff to be recruited after clearance from Ministry of Public Service in order to enhance effective service delivery.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	12/9/2013	12/9/2013	15/9/2014
Value of LG service tax collection	19800000	16750000	20664000
Value of Other Local Revenue Collections	37400000	52087710	145724000
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/8/2013	28/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013	12/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2013	28/9/2014
<b>Function Cost (US\$ '000)</b>	<b>226,018</b>	<b>47,149</b>	<b>292,239</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>226,018</b>	<b>47,149</b>	<b>292,239</b>

### Plans for 2014/15

LLGs supervised on Financial Management, Final accounts produced and submitted to relevant authorities within the statutory period, Accountability stationery procured, LREP produced and approved by council, BFP and Budget prepared and approved by council with the statutory period, officers pursuing professional courses facilitated for Exams, Market surveys conducted to enhance revenue generation, Revenue assessment committee both at HLGs and LLGs constituted and trained on the roles, radio talk shows held on revenue mobilisation, quarterly and monthly financial statements produced and submitted to relevant authorities.

### Medium Term Plans and Links to the Development Plan

Production of LREP, Constitution and operationalisation of Local Revenue enhancement committee, procurement of Books of Accounts and LR collection receipts, Production of Final Accounts, BFP and Budgets.

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

Central Government pays tuition fees for Officers pursuing professional courses ie CPA and ATC.

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

#### 1. Office space

The department is currently housed in one small room which is not adequate to provide storage space for accountability documents and acting as office for the entire finance staff.

#### 2. Inadequate funding

The department depends on majorly local revenue and unconditional grants for operations whose yields are very poor

# Vote: 603 Ngora District

## Workplan 2: Finance

affecting the departments activities.

### 3. Transport means

The department does not have any official transport equipment which could facilitate revenue mobilisation and support supervision of LLGs on financial management.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/011	OPUS EMMANUEL	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

#### Cost Centre : Kobwin Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/012	ECODU JAMES	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

#### Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/013	ACOM JESCA	ACCOUNTS ASSISTAN	U7 UPPE	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Ngora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/014	OCHOM EMMANUEL	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 603 Ngora District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/010	ABEKU SIMON PETER	OFFICE ATTENDANT	U8 LOWE	198,793	2,385,516
CR/FIN/018	ADONG BRENDA	OFFICE TYPIST	U7 UPPE	335,162	4,021,944
CR/FIN/001	AMITO MARY GORETTI	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/FIN/002	ANGWECH VERONICA	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/FIN/007	OKURUT JAMES	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/FIN/008	OMODING MOSES ARION	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/FIN/009	OSAPIR DEOGRATIUS M	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
CR/FIN/006	ODEDIA MARTIN	SENIOR ACCOUNTS A	U5 UPPE	551,977	6,623,724
CR/FIN/004	ILAKUT JOHN	FINANCE OFFICER	U4 UPPE	822,438	9,869,256
CR/FIN/003	EJIET SIMON PETER	SENIOR ACCOUNTAN	U3 UPPE	1,024,341	12,292,092
CR/FIN/005	ILEMUNGOLET ELISHA	CHIEF FINANCE OFFI	U1E UPP	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,063,080</b>

### Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/017	OKWAKOL JOSEPH EMA	ACCOUNTS ASSISTAN			
CR/FIN/016	MUKULA DENIS INNOCE	SENIOR TREASURER			
CR/FIN/015	ADOME MOSES	SENIOR ACCOUNTS A			
CR/FIN/018	OMODING OKUDA AMB	EXAMINER OF ACCO			
CR/FIN/019	ARIONG STEPHEN	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>99,914,736</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	372,165	79,252	424,196
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	36,129	9,032	36,129
Conditional transfers to Councillors allowances and E	37,080	4,389	34,193
Conditional transfers to DSC Operational Costs	22,223	5,556	22,223
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	107,078
District Unconditional Grant - Non Wage	31,170	6,645	31,170
Locally Raised Revenues	31,497	7,936	48,497



# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	71,596	13,670	71,596
Transfer of District Unconditional Grant - Wage	16,111	7,724	48,787
<b>Total Revenues</b>	<b>372,165</b>	<b>79,252</b>	<b>424,196</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	372,165	99,557	424,196
Wage	151,669	32,024	189,587
Non Wage	220,496	67,533	234,609
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,165</b>	<b>99,557</b>	<b>424,196</b>

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

At the end of quarter one the department realised UGX. 79,252,000 representing 21% of the approved budget. Out of the realised funds the department expended UGX. 64,883,000 representing 17% of the approved budget. The department did not utilise all the available funds in the quarter totalling UGX. 14,369,000 representing of the approved budget. The department realised all the conditional grants as planned except for ex-gratia which is always paid in quarter four. Monthly councilors' allowances were all paid by the end of the quarter. as much as collection of locally generated revenue is still a challenge, the department was able to allocate council local revenue as per the approved budget.

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

Statutory Bodies sector revenue and expenditure allocations for FY 2014/15 have increased but there is still a challenge to fund council activities because of over reliance on local revenue which is not forth coming. The increase in revenue allocation to the sector was basically wages and locally generated revenue. However, due to the increased demands of the District Council, additional allocation of local revenue was provided for but there is need to identify an alternative source of funding to council.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0	6
No. and type of surveying equipment purchased (PRDP)	3	0	2
No. of land applications (registration, renewal, lease extensions) cleared	200	60	300
<b>Function Cost (UShs '000)</b>	<b>372,165</b>	<b>64,883</b>	<b>424,196</b>
<b>Cost of Workplan (UShs '000):</b>	<b>372,165</b>	<b>64,883</b>	<b>424,196</b>

### Plans for 2014/15

Procurement plan produced, 4 quarterly procurement reports produced and submitted to relevant stake holders, service

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

providers procured, at least 100 land applications reviewed 4 standing committee reports produced, at least one Auditor generals report reviewed, 5 council meetings held, 4 PAC reports produced, 1 computer and its accessories procured for lands office, office furniture procured for lands office, training of area land committees and land board done, 4 monitoring reports for District projects produced,

### Medium Term Plans and Links to the Development Plan

procurement plan produced, 4 quarterly procurement reports produced and submitted to relevant authorities, shortlist of service providers produced, 7 contract committee meetings held, 70 projects monitoring report produced, one surveying equipment procured, 4 PAC reports produced, 7 DSC reports produced, 50% staffing gap filled, 4 standing committee reports produced, 4 council meetings held and minutes produced, project monitoring reports produced,

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

Support provided by CSOs like PAC (U) and TAC on good governance and participatory approaches to development planning by all stakeholders.

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

#### 1. Procurement and contracts management

Poor procurement planning that is laxity by user departments (poor price estimates, specs,) and late initiation of procurements by user departments impact on timely acquisition of services. This will hinder project monitoring hence poor service delivery.

#### 2. Land surveying

Attitude towards change. The occupants tend to resist from the benefits of surveying thinking that surveyors will cheat their land, others already occupy unsurveyed land, re-aligning the survey through structure demolitions will cost the District heavily

#### 3. Limited funds

High dependency on meagre local revenue for council to carry out their activities.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/12	Ocen Bonnie	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Kobwin Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/13	Ogwang Enos	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

# Vote: 603 Ngara District

## Workplan 3: Statutory Bodies

### Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/11	Egau O Martin	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Ngara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/10	Opolot Eric	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Ngara Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/14	Omaido John	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/07	Otim Richard Omerkol	Secretary Social Services		520,000	6,240,000
CR/STA/06	Okalebo Robert	District Speaker		624,000	7,488,000
CR/STA/04	Eumu Bernard	District Chairperson		2,080,000	24,960,000
CR/STA/08	Asekenye Juliet	Secretary Works		520,000	6,240,000
CR/STA/05	Akomo Peter Ocaya	District Vice Chairperson		1,020,000	12,240,000
CR/STA/09	Aguti Josephine	Secretary Production		520,000	6,240,000
CR/STA/01	OMODING PATRICK JON	CLERK ASSISTANT	U4 LOWE	611,984	7,343,808
CR/STA/03	ALUPO ESTHER	OFFICE TYPIST	U 7 UPPE	335,162	4,021,944
CR/STA/02	ABEKU SIMON PETER	OFFICE ATTENDANT	U 8 LOW	198,793	2,385,516
Total Annual Gross Salary (Ushs)					77,159,268
Total Annual Gross Salary (Ushs) - Statutory Bodies					95,879,268

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14	2014/15
	Approved	Proposed

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	286,119	65,839	263,768
Conditional Grant to Agric. Ext Salaries	23,265	0	14,260
Conditional transfers to Production and Marketing	21,455	5,364	21,185
District Unconditional Grant - Non Wage	8,778	1,871	8,778
Locally Raised Revenues	9,707	0	9,707
Multi-Sectoral Transfers to LLGs	15,892	1,203	15,892
NAADS (Districts) - Wage	121,785	30,446	84,095
Other Transfers from Central Government		0	17,255
Transfer of District Unconditional Grant - Wage	85,237	26,954	91,197
Unspent balances – UnConditional Grants		0	1,400
<i>Development Revenues</i>	767,713	255,905	675,230
Conditional Grant for NAADS	664,125	221,375	178,037
Conditional transfers to Production and Marketing	64,357	16,089	64,027
District Unconditional Grant - Non Wage	7,438	1,860	7,438
Multi-Sectoral Transfers to LLGs	15,211	0	15,211
Other Transfers from Central Government		0	402,000
Unspent balances – Conditional Grants	16,581	16,581	8,517
<b>Total Revenues</b>	<b>1,053,832</b>	<b>321,744</b>	<b>938,998</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	286,119	117,244	263,768
Wage	230,287	101,247	189,552
Non Wage	55,832	15,996	74,216
<i>Development Expenditure</i>	767,713	361,190	675,230
Domestic Development	767,713	361,190	675,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,053,832</b>	<b>478,434</b>	<b>938,998</b>

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

Production and Marketing department by the end of quarter one received UGX. 321,744,000 representing 31% of the approved budget and also expended UGX. 262,396,000 representing 25%. All conditional grants from the centre were released as per the approved budget. However, the department did not realise any funds from locally generated revenue and conditional grant for agric. Extension salaries. Much of the local revenue was allocated to implementation of council activities. The centre deliberately did not send agric. Extension salaries and yet we have extension workers on the ground. Under multisectoral transfers to LLGs, most LLGs did not adhere to their approved budgets, there was no allocation to development in the respective production departments. By the end of the quarter the department did not absorb UGX. 59,348,000 representing 6% of the approved budget.

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

Revenue and expenditure allocations for the Production and Marketing department in the FY 2014/15 have significantly dropped as compared to the previous financial year as NAADS programme is no longer budgeted at the District but rather funded directly by the NAADS secretariat. However, the small budget of NAADS may not be realised due to change in government policy. Due to the increasing demand for the department to meet the operational costs, funding from District Unconditional grant was sought to cover such costs. Production department still needs more allocation of funds for FY 2014/15 to cater for development activities which are not planned for like construction of market stalls, fencing of markets in order to improve on local revenue collection. District council approved additional funding of UGX. 62,000,000 for completion of plant clinic under PRDP but IPFs released from MoFPED did not take this into consideration.

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

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

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

	outputs	End September	outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	2287	2287	3000
No. of farmers receiving Agriculture inputs	2287	0	
<b>Function Cost (US\$ '000)</b>	<b>793,248</b>	<b>224,228</b>	<b>301,527</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	10000	10000	10000
No. of livestock by type undertaken in the slaughter slabs	2000	1000	2500
No. of fish ponds stocked	12	0	15
Quantity of fish harvested	6500	0	10000
No. of tsetse traps deployed and maintained	50	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>256,321</b>	<b>32,694</b>	<b>633,478</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	
No of businesses inspected for compliance to the law	200	0	
No of businesses issued with trade licenses	400	0	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>4,263</b>	<b>800</b>	<b>3,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,053,832</b>	<b>257,722</b>	<b>938,998</b>

### Plans for 2014/15

Activities at District level are expected to deliver the following out puts: Among others are the planned outputs for 2014/2015 payment of staff salaries, procuremnt of vaccines,cold chain maintenance, establishment of lab and plant clinic building at the district headquarters, procurement of agricultural technologies for farmers eg financing of food security and market oriented farmers . Training of various categories of stakeholders, Establishment of demonstration gardens, Meeting Office operations costs.

### Medium Term Plans and Links to the Development Plan

Disease surveillace, vaccinations ,plant clinics operations, fisheries regulations, apiary development, construction of plant clinic/lab, equipping office, effective field operations etc

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

Some NGOs like Vision TERUDO, Self Help Africa etc , carry out agricultural programmes, Veterinarions san Frontiers support farmers on milk processing, MAAIF conducts disease regulatory functions, disease surveillance and control . However the challenge is there is little sharing of information/budgets.

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

#### 1. Low budgets

Affects the level of implementation of activities and made worse by frequent budget cuts experienced

#### 2. Lack of transport for the SNCs at subcounty level

Follow up of the programmes in the field will be difficult.

#### 3. Lack of computers/laptops for the SNCs at subcounty level

# Vote: 603 Ngara District

## Workplan 4: Production and Marketing

Report making will be very difficult and timely submission will be difficult due to delays of reports from the Sub counties.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/04	OKIROR JOHNSON	Assistant Agricultural Off	U5 SC	700,635	8,407,620
CR/Pro/01	ELUNGAT ROBERT	Assistant Animal Husban	U5 SC	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,097,516</b>

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

#### Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/09	OTIENYA JAMES	Assistant Agricultural Off	U5 SC	724,158	8,689,896
CR/Pro/03	OMODING STANLAUS	Assistant Animal Husban	U5 SC	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,379,792</b>

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

#### Cost Centre : Ngara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/02	OKURUT PETER MAX	Assistant Agricultural Off	U5 SC	712,277	8,547,324
CR/Pro/08	OLUKA JACOB	Agricultural Officer	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,853,128</b>

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/10	TINO NOTBURGA	Stenographer Secretary	U5 LOWE	456,760	5,481,120
CR/Pro/07	OBORE SAM	Fisheries Officer	U4 SC	1,196,843	14,362,116
CR/Pro/06	OBOI ANDREW	Senior Agricultural Offic	U3 SC	1,270,094	15,241,128
CR/Pro/05	ACHOROI JOHN CHARLE	Sen Veterinary Officer	U3 SC	1,270,094	15,241,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,325,492</b>

# Vote: 603 Ngara District

## Workplan 4: Production and Marketing

<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>	<b>106,655,928</b>
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## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,695,079	436,187	1,728,449
Conditional Grant to NGO Hospitals	473,402	118,351	473,402
Conditional Grant to PHC- Non wage	61,998	15,499	61,998
Conditional Grant to PHC Salaries	971,281	247,142	1,159,946
District Unconditional Grant - Non Wage	10,972	2,339	10,972
Multi-Sectoral Transfers to LLGs	22,081	2,505	22,131
Other Transfers from Central Government		11,515	
Sanitation and Hygiene	155,344	38,836	
Transfer of District Unconditional Grant - Wage		0	
<i>Development Revenues</i>	508,754	80,915	644,664
Conditional Grant to PHC - development	223,077	55,769	223,065
District Unconditional Grant - Non Wage	3,409	852	3,409
Donor Funding	216,000	0	216,000
LGMSD (Former LGDP)	34,088	8,522	32,658
Multi-Sectoral Transfers to LLGs	32,181	15,772	32,208
Sanitation and Hygiene		0	69,293
Unspent balances – Conditional Grants		0	68,032
<b>Total Revenues</b>	<b>2,203,833</b>	<b>517,103</b>	<b>2,373,113</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,695,079	851,528	1,728,449
Wage	971,281	494,284	1,159,946
Non Wage	723,797	357,244	568,503
<i>Development Expenditure</i>	508,754	2,945	644,664
Domestic Development	292,754	2,945	428,664
Donor Development	216,000	0	216,000
<b>Total Expenditure</b>	<b>2,203,833</b>	<b>854,474</b>	<b>2,373,113</b>

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

Health department received UGX. 505,587,000 representing 23% of the approved budget. The department realised all the conditional transfers as planned except for District unconditional grant which was slightly below the expected as more of the grant was allocated to administration for payment of a vehicle. 92% of total revenue was realized during the quarter from the central government while no funds were realised from Baylor (U) by the end of the quarter. Overall expenditure stands at 19% because many functional indicators were not implemented in the quarter because of delay release of funds from the central government.

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

The revenue and expenditure performance for FY 2014/15 has slightly increased compared to the previous financial year. In FY 2014/15 funds for payment of health workers salaries have increased to cater for salary shortfalls in the previous financial year. The sector also has committed funds for completion of construction of theatre phase one, completion of construction of DHO's office phase two and payment of retentions for projects implemented in FY 2013/14. However, there was a big shortfall of IPFs for hygiene and sanitation grant will definitely have an effect on the achievement of the planned outputs.

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

<b>2013/14</b>	<b>2014/15</b>
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# Vote: 603 Ngara District

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of trained health related training sessions held.	8	2	12
Number of outpatients that visited the Govt. health facilities.	110000	65515	130000
Number of inpatients that visited the Govt. health facilities.	1200	247	1600
No. and proportion of deliveries conducted in the Govt. health facilities	4550	2182	4800
%age of approved posts filled with qualified health workers	75	17	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10	0	5
No. of children immunized with Pentavalent vaccine	4900	2652	5200
No of healthcentres constructed	1	0	0
No of healthcentres constructed (PRDP)	1	0	1
No of staff houses constructed	2	0	0
Number of inpatients that visited the NGO hospital facility	3200	1459	3400
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	114	120
Number of outpatients that visited the NGO hospital facility	22000	6924	16200
Number of trained health workers in health centers	80	40	135
No of staff houses constructed (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	0	0
No of theatres constructed	1	0	1
Value of medical equipment procured	1	0	39423427
<b>Function Cost (US\$ '000)</b>	<b>2,203,833</b>	<b>414,891</b>	<b>2,373,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,203,833</b>	<b>414,891</b>	<b>2,373,113</b>

### Plans for 2014/15

The sector expects to complete construction of District Health Office with the medicine store and District cold room for vaccines, completion of theatre construction in Ngara HC IV, Purchase District Ambulance for Ngara HC IV and Purchase of medical equipment for theatre at Ngara HC IV, health care management services and transfers to lower level health units and NGO Hospital. Baylor (U) will still continue offering support to a tune of UGX. 216,000,000 towards TB and HIV AIDS prevention and care.

### Medium Term Plans and Links to the Development Plan

Construction of doctor's house, theatre at Ngara HC IV Plan has direct linkage with five year development plan.

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

Baylor-Uganda recruited health workers on one years contract which is reviewable depending on the availability of funds. Mass Administration of drugs under NTD programme under the MoH.

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

#### 1. Lack of office space , medicine and vaccine stores

The office of district health officer is currently being accommodated at Ngara HC IV and the district does not have space to store medicines and vaccines.

#### 2. No district Ambulance

The district is facing a challenge of transporting referred cases to next level of care



# Vote: 603 Ngora District

## Workplan 5: Health

### 3. Non functionality of Ngora HC IV

The health facility dose not have a theatre to enable it to operate as health centre IV.

## Staff Lists and Wage Estimates

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

#### Cost Centre : KAPIR HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/022	ODEKE ELIAS	NURSING ASSISTANT	U8 UPPE	390,934	4,691,208
CR/Hea/016	OMODING JULIUS	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/021	OCOM GEORGE	HEALTH ASSISTANT	U7 MEDU	621,069	7,452,828
CR/Hea/019	ITADAL GORETTY	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/017	APIO JUDITH	ENROLLED NURSE	U7 MEDU	608,820	7,305,840
CR/Hea/018	APINY CAROLINE MERA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/012	ACOM RUTH	ENROLLED MIDWIFE	U7 MEDU	623,216	7,478,592
CR/Hea/013	ADOA DENNIS	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/015	OKIROR MARTINE	RECORDS ASSISTANT	U7 UPPE	601,508	7,218,096
CR/Hea/014	ECANGAT JOHN FRANCI	LABORATORY TECH	U5 SC	893,102	10,717,224
CR/Hea/020	AMWANO CHRISTINE FL	NURSING OFFICER	U5 SC	951,394	11,416,728
Total Annual Gross Salary (Ushs)					85,152,900

#### Cost Centre : OMIITO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/030	OLUPOT MICHAEL	NURSING ASSISTANT	U8 UPPE	390,934	4,691,208
CR/Hea/027	AMESO NORAH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/031	AMODING VICTOR	ENROLLED MIDWIFE	U7 MEDU	623,216	7,478,592
CR/Hea/028	KONGAI AGNES	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/029	AKURUT SARAH APOLO	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,824,088

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

#### Cost Centre : ATOOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/025	APOLOT KEVIN	NURSING ASSISTANT	U8 UPPE	372,644	4,471,728

# Vote: 603 Ngora District

## Workplan 5: Health

### Cost Centre : ATOOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/024	OGONONO GILBERT	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/026	NANKYA DINAH	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/023	IMOIT HARRIET	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,126,016

### Cost Centre : KOBWIN HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/104	OSANY GEORGE WILLIA	NURSING ASSISTANT	U8 UPPE	336,459	4,037,508
CR/Hea/107	AJENI ANNE MARGARET	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/108	ALEKAT SARAH GLADY	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/098	OMUTIA JOSEPH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/102	ADEKE ANGELLA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/103	AMODING ESTHER	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/097	AKOL SAMUEL	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/099	AGWANG MARY	ENROLLED NURSE	U7 MEDU	608,820	7,305,840
CR/Hea/109	AGILO MELDA ROSE	HEALTH INFORMATI	U7 MEDU	601,508	7,218,096
CR/Hea/106	OKEDI MOSES	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/100	OLAKU SIMON PETER	LABORATORY ASSIST	U5 SC	893,102	10,717,224
CR/Hea/101	OKWI GEORGE ERNEST	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/105	AGWANG CHRISTINE	ASSISTANT NURSING	U5 SC	911,679	10,940,148
CR/Hea/110	OPOLOT RICHARD	SENIOR CLINICAL OF	U4 SC	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					115,092,504

### Cost Centre : OPOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/080	AKIROR SIKOLA GRACE	NURSING ASSISTANT	U8 UPPE	390,934	4,691,208
CR/Hea/081	ATIM SUSAN	NURSING OFFICER	U7 MEDU	601,508	7,218,096
CR/Hea/079	ONYAIT EMMANUEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/077	ACIPA STELLA BABRA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/078	AYAGO FLORENCE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/079	ONYAIT EMMA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
Total Annual Gross Salary (Ushs)					40,781,688

# Vote: 603 Ngora District

## Workplan 5: Health

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

#### Cost Centre : AJELUK HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/010	AKOLA CHRISTINE HEL	NURSING ASSISTANT	U8 UPPE	390,934	4,691,208
CR/Hea/009	DIKAN EMMANUEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/007	ASHA FAZIL	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/006	AKOL IRENE GRACE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/005	ACHIENG CATHERINE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/004	ILEM MOSES	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/008	ADEMUN ELIZABETH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/002	EMUSUGUT DAVID	LABORATORY TECH	U5 SC	893,102	10,717,224
CR/Hea/001	OGWANG MOSES	NURSING OFFICER	U5 SC	780,605	9,367,260
CR/Hea/003	ADERO CHRISTINE	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/011	OKAO TOM GWOMMY	SENIOR CLINICAL OF	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,917,576</b>

#### Cost Centre : MUKURA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/087	AKURUT ALICE	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/084	OSELE MOSES	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/088	ADIPO MARTHA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/095	AKOMOLOT ROSE	NURSING OFFICER	U7 MEDU	623,216	7,478,592
CR/Hea/085	AKELLO AKURUT CHRIS	ENROLLED NURSE	U7 MEDU	610,130	7,321,560
CR/Hea/091	ALOKO PETUA LOYCE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/090	OOSAN CHARLES	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/093	OLUPOT TOM	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/089	EKOOT JAMES	LABORATORY ASSIS	U7 MEDU	601,508	7,218,096
CR/Hea/092	ASIO JANETS	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/094	AMONGIN AGNES	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/086	EPODOI BETTY	HEALTH INFORMATI	U7 UPPE	601,508	7,218,096
CR/Hea/096	OGADI RAPHAEL ROBER	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/083	ORIADA JUVENTINE	LABORATORY TECH	U5 SC	780,605	9,367,260
CR/Hea/082	OKERENYANG MICHAEL	SENIOR CLINICAL OF	U4 SC	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,685,764</b>

# Vote: 603 Ngora District

## Workplan 5: Health

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

#### Cost Centre : AGU HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/073	AJULU ESTHER RUTH	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/066	OPOLOT PATRICK	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/071	OPOLOT EMMY	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/065	OMUDU TOM OKODAN	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/072	MADUDU GRACE	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/069	IKONYE HELLEN GRACE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/067	AMONGIN BETTY	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/068	AKITENG AGNES	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/074	ACAO JANE ROSE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/070	OTAALA TIMOTHY	LABORATORY TECH	U5 SC	893,102	10,717,224
CR/Hea/075	AGUTI .H. OCHOM	NURSING OFFICER	U5 SC	780,605	9,367,260
CR/Hea/076	APIO SUZAN	SENIOR CLINICAL OF	U4 SC	1,253,292	15,039,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,086,852</b>

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

#### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/131	OSAKO SILVESTOR OKU	RECORDS ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/132	ACELUN MOSES	HEALTH INFORMATI	U7 MEDU	601,508	7,218,096
CR/Hea/133	OCHOM JOSEPH	COLD CHAIN TECHNI	U6 UPPE	674,269	8,091,228
CR/Hea/130	OONYU CHARLES	ASSISTANT HEALTH	U5 SC	951,394	11,416,728
CR/Hea/134	OCEN ROBERT	SENIOR CLINICAL OF	U4 SC	1,341,716	16,100,592
CR/Hea/129	ARIMI WINFRED	SENIOR NURSING OFF	U4 SC	1,341,716	16,100,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,145,332</b>

#### Cost Centre : NGORA DISTRICT MATERNITY UNIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/118	AMODING PHILOMENA	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/122	APOLOT EDITH	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/116	ALUPO STELLA BRENDA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096

# Vote: 603 Ngora District

## Workplan 5: Health

### Cost Centre : NGORA DISTRICT MATERNITY UNIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/115	AGERO MOLLY	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/114	ABILU JOYCE	RECORDS ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/126	TINO BETTY	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/124	OTEENI ALI	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/112	APIO OCHOM MARGARE	ENROLLED MIDWIFE	U7 MEDU	619,728	7,436,736
CR/Hea/123	OGWANG SILVER	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/117	IKIRIA LYDIA AJOGE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/119	IGANYU RACHAEL	ENROLLED MIDWIFE	U7 MEDU	604,934	7,259,208
CR/Hea/111	AMONG MANJERI	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/125	ALUBO FLORENCE	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/127	AMADO JOYCE GLADYS	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/Hea/113	ADUPA GEORGE	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/121	AWACHANGO JOYCE	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/128	ACAM JANE SYLVIA	ANAESTHETIC OFFIC	U5 SC	937,889	11,254,668
CR/Hea/120	IKALEBOT ANGELA	SENIOR NURSING OFF	U4 SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,098,016</b>

### Cost Centre : NGORA HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/042	ATIANI CHRISTINE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/050	ACOM DEBORAH	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/045	OJULONG EDITH RUTH	ENROLLED MIDWIFE	U7 MEDU	608,820	7,305,840
CR/Hea/041	ADONG CHRISTINE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/064	OLUKA ISAAC	HEALTH INSPECTOR	U7 MEDU	604,934	7,259,208
CR/Hea/039	APIO OMARE SARAH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/057	ETOMET A.	TB/LEPROSY ASSISTA	U7 MEDU	623,216	7,478,592
CR/Hea/054	MADUDU PENINA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/058	IMALINGAT GRACE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/048	IJAMERIT MICHAEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/060	AKIROR MERAB	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/046	ACHOM JULIET	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/043	ANYAIT ANNE GRACE	STORES ASSISTANT	U7 MEDU	601,508	7,218,096

# Vote: 603 Ngora District

## Workplan 5: Health

### Cost Centre : NGORA HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/044	AMUGE RECHO	ENROLLED PSYCHAT	U7 MEDU	601,508	7,218,096
CR/Hea/056	ALET ENOCH	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/047	OKWII ANTHONY PETER	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/053	ADOKORASI CHRISTINE	RECORDS ASSISTANT	U7 UPPE	601,508	7,218,096
CR/Hea/057	ETOMET ALFRED	TB/LEPROSY ASSISTA	U7 UPPE	623,216	7,478,592
CR/Hea/051	OTEKO ALFRED	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/052	AGWANG AGNES	ASSISTANT ENTOMO	U5 SC	893,102	10,717,224
CR/Hea/055	EBENU JAMES OJANGO	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/Hea/062	ELUNGAT SIMON PETER	PUBLIC HEALTH DEN	U5 SC	911,679	10,940,148
CR/Hea/049	OKODA SAMUEL	ORTHOPAEDIC OFFIC	U5 SC	911,679	10,940,148
CR/Hea/061	AGIRU YUVENTINE	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/Hea/059	MUSANA BASIL KABOG	MEDICAL OFFICER	U4 SC	2,753,292	33,039,504
CR/Hea/040	OCIMWA SIMON STEPHE	SENIOR CLINICAL OF	U4 SC	1,340,914	16,090,968
CR/Hea/063	EILU EMMANUEL	SENIOR MEDICAL OF	U3 SC	3,074,967	36,899,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>282,753,852</b>

### Cost Centre : NGORA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/033	OBONGO TOM	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/035	CHEMONGES JOEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/034	AKIROR ANNA OMODIN	ENROLLED NURSE	U7 MEDU	610,130	7,321,560
CR/Hea/036	ABEJA JANE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/032	ELUNGAT SIMON PETER	PUBLIC HEALTH DEN	U5 SC	911,679	10,940,148
CR/Hea/037	ACAM JANE SYLVIA	ANAESTHETIC OFFIC	U5 SC	937,889	11,254,668
CR/Hea/038	OTIM-ELETU JOHN PETE	SENIOR NURSING OFF	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,286,748</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,191,951,336</b>

## Workplan 6: Education

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				

# Vote: 603 Ngara District

## Workplan 6: Education

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<i>Recurrent Revenues</i>	6,411,209	1,793,180	7,110,446
Conditional Grant to Primary Education	296,109	98,703	370,377
Conditional Grant to Primary Salaries	3,506,280	936,026	3,945,680
Conditional Grant to Secondary Education	527,105	175,702	704,146
Conditional Grant to Secondary Salaries	1,283,366	363,740	1,167,164
Conditional Grant to Tertiary Salaries	370,593	99,866	370,593
Conditional Transfers for Primary Teachers Colleges	312,650	104,217	421,632
Conditional transfers to School Inspection Grant	15,047	3,762	22,397
District Unconditional Grant - Non Wage	12,797	2,728	12,797
Locally Raised Revenues	30,067	1,130	30,067
Multi-Sectoral Transfers to LLGs	4,102	905	5,121
Other Transfers from Central Government		0	9,933
Transfer of District Unconditional Grant - Wage	53,093	6,400	50,540
<i>Development Revenues</i>	366,921	82,990	419,959
Conditional Grant to SFG	274,692	68,673	274,692
District Unconditional Grant - Non Wage	2,875	719	2,875
LGMSD (Former LGDP)	28,753	7,189	27,167
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	60,600	6,409	56,842
Unspent balances – Conditional Grants		0	52,382
<b>Total Revenues</b>	<b>6,778,130</b>	<b>1,876,169</b>	<b>7,530,405</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	6,411,209	3,280,847	7,110,446
Wage	5,213,333	2,507,885	5,533,976
Non Wage	1,197,877	772,961	1,576,470
<i>Development Expenditure</i>	366,921	29,274	419,959
Domestic Development	366,921	29,274	419,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,778,130</b>	<b>3,310,120</b>	<b>7,530,405</b>

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

Education department during quarter one received UGX. 1,920,140,000 and expended UGX. 1,849,890,000 by the end of the quarter. From the realised revenues, salary arrears for teachers in primary, secondary and tertiary for newly appointed teachers were paid and conditional grants to UPE, USE and tertiary are released on termly basis. All these contributed to increase in revenue performance in quarter one beyond 25% as planned. However, the department realised only 4% of locally generated revenue majorly because of poor local revenue performance and more of the local revenue was allocated to council. In quarter one the department was unable to spend UGX. 70,250,000 and this was majorly development funds under SFG and PRDP

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

The revenue allocation to Education Department in the FY 2014/15 budget slightly increased compared to the previous financial year allocations to the department. As much as the school enrolments are increasing in primary, secondary and tertiary institutions, the recent validations showed a slight decline however, conditional grant allocations to these institutions for FY 2014/15 has increased as IPFs have been adjusted by MoFPED. Inspection, monitoring and supervision of the 99 primary schools (59 government aided & 40 private), 12 (5 government & 7 private) secondary schools and 6 tertiary institutions (1 Government & 5 private) and 30 ECD schools is still a challenge. Funds should be provided to top up the UGX. 22,397,097= school inspection, monitoring and supervision. The department has earmarked UGX. 20,000,000= from locally generated revenue to cater for a bursary scheme for needy students to pursue degree courses in science disciplines in FY 2014/15. However, for management of the District Education Office, a modest allocation of UGX. 12,797,000= has been provided for in the financial year 2014/15. This is too low to service the department.

# Vote: 603 Ngara District

## Workplan 6: Education

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	670	714	668
No. of qualified primary teachers	670	716	668
No. of School management committees trained (PRDP)	4	0	0
No. of pupils enrolled in UPE	42000	41537	39155
No. of student drop-outs	50	40	200
No. of Students passing in grade one	100	69	100
No. of pupils sitting PLE	3000	2879	3275
No. of classrooms constructed in UPE	6	2	6
No. of classrooms rehabilitated in UPE	2	0	2
No. of classrooms constructed in UPE (PRDP)	0	0	3
No. of classrooms rehabilitated in UPE (PRDP)	3	0	0
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses constructed (PRDP)	2	1	2
No. of primary schools receiving furniture	1	0	6
No. of primary schools receiving furniture (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>4,173,413</b>	<b>1,054,176</b>	<b>4,741,137</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	215	215	230
No. of students passing O level	500	0	600
No. of students sitting O level	600	456	800
No. of students enrolled in USE	6000	6000	5250
<b>Function Cost (US\$ '000)</b>	<b>1,810,472</b>	<b>539,442</b>	<b>1,871,311</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	39	40
No. of students in tertiary education		410	425
<b>Function Cost (US\$ '000)</b>	<b>683,243</b>	<b>204,083</b>	<b>792,224</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	59	59	99
No. of secondary schools inspected in quarter	11	11	12
No. of tertiary institutions inspected in quarter	5	1	6
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>111,003</b>	<b>9,124</b>	<b>124,734</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	1	2
No. of children accessing SNE facilities		188	200
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,778,130</b>	<b>1,806,824</b>	<b>7,530,405</b>

### Plans for 2014/15

The following are the key physical outputs for the sector; construction of 9 classrooms and completion of 2 classrooms, provision of 378 three seater desks, provision of 18 teachers chairs and 18 tables to primary schools.



# Vote: 603 Ngora District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

The Medium Term plans of construction of classrooms, monitoring of education activities and networking are linked to the 5 year Development Plan page 82 Volume 1 and page 64 volume 2.

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

Construction of classrooms and teachers' houses by Build Africa an NGO operating in Ngora District. Sponsorship of students to institutions of higher learning by TESS, BRAC etc

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

#### 1. Lack of Transport Facilities

The department had one old EARS vehicle which required high maintenance costs and has broken down. It has outlived its efficiency.

#### 2. Inadequate accommodation for teachers

The majority of teachers are natives of the schools and have been living in their ancestral homes. This has compromised their performance. In a bid to effect transfers for effective service delivery, it is not possible due to lack of staff accommodation.

#### 3. Little operational funding

An allocation of Ugx 22 million a year against 147 institutions inspected/supervised/monitored 3 times a year is a drop in the ocean. Funding should be appropriately allocated to education for it is the backbone of all sectors.

## Staff Lists and Wage Estimates

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

### Cost Centre : AGIRIGIROI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/172	OKIRIA MICHAEL	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/165	ACOM BERNA	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/168	OKURUT JOHN ROBERT	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/170	OPIO SAMUEL ELUDAI	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/166	OKELLO JOHN	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/173	OBAA JOSEPH	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/167	OBA THOMAS	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/169	ASIO HELLEN BETTY	EDUCATION ASSISTANT	U7 UPPE	413,116	4,957,392
CR/ED/164	AKITENG PRUDENCE	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/ED/171	ONGEREP EBAU RICHARD	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/174	OKELLO GEORGE WILLI	DEPUTY HEADTEACHER	U4 LOWE	611,984	7,343,808
CR/ED/175	APEDUNO AISTINE	HEADTEACHER GRA	U4 UPPE	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,347,352</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AGULE OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/587	ABULE JIMMY RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/589	ONA G. STEPHEN ECAI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/591	ONGODIA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/595	ABESO BERNAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/586	IROKA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/590	ENYALU BENJAMIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/594	ATAI ESTHER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/593	ALUPO PHOEBE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/597	AILAK BEN	HEADTEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/588	ODOLON STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/596	ACOM GRACE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/592	ACOTU JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,920,256</b>

### Cost Centre : AKARUKEI-AJESA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/197	AROTU JOSEPH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/199	ONYUBA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/202	OCHAN DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/201	ASIO FLORENCE OKALE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/198	APIO SARAH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/200	AIGI SHARON RITA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/203	ADAKUN S.J CALVIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/196	EMONG JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/204	AGWANG FLORENCE BE	HEADTEACHER GRA	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,955,436</b>

### Cost Centre : AKISIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/302	EKABOT ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/306	OMASWA MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/301	ACIDONG GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AKISIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/307	ADONGU LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/300	AKURUT JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/303	AMULEN HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/310	ANYIBAN VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/304	EBELU JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/308	IKWANGAT BENJAMIN O	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/305	ODEKE PAUL MIKE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/309	OKELLO JAMES PETER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/311	PULE CHRISTINE	DEPUTY HEADTEACH	U6 LOWE	478,504	5,742,048
CR/ED/312	AELOI DAVID	HEAD TEACHER GRA	U4 LOWE	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,087,944</b>

### Cost Centre : ATAPAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/627	ADONGO ROSE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/631	OLUPOT VALENTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/634	ODONGO CHARLES	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/632	ODELE JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/633	ITETE SIMON GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/635	EKOLU JEROME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/630	ANYUMEL STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/629	AMUNYOKOL BETTY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/628	AMODING JESCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/636	OTIM FRANCIS AKOL	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
CR/ED/637	EBIAU CLEMENT	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,778,564</b>

### Cost Centre : ATIIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/208	OKIIRA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/207	CHEMERI HELLEN STEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/212	AGWANG ANGELLA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

# Vote: 603 Ng'ora District

## Workplan 6: Education

### Cost Centre : ATIIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/209	OTIM JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/211	ALAUN PATRICK .D.	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/206	AKOL FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/210	OKELLO MALAKI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/205	ABEJA STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/214	OKOLIMONG BENON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/213	AKELLO THERESA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/215	ECHODU JOHN ROBERT	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/216	ODEKE DEOGRATIUS	HEADTEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,229,796</b>

### Cost Centre : KAPIR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/148	EBWAKU FRANCIS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/143	AKOL ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/144	ACHILI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/149	EJOU MOSES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/147	OGIRA SIMON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/145	OKADO STEPHEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/146	OLUPOT MOSES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/142	APULE ALUPO JACINTA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/150	EPEDUNO OCHEN GODF	DEPUTY HEADTEACH	U5 UPPE	609,421	7,313,052
CR/ED/151	ACOM JANE FRANCES	HEADTEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,169,624</b>

### Cost Centre : KOKONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/188	ADEKE CHRISTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/190	TEKO ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/195	OTEETE WALTER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/193	OKURUT STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/189	OKUPAN OJUNE STEPHE	EUDCATION ASSISTA	U7 UPPE	418,196	5,018,352

# Vote: 603 Ngara District

## Workplan 6: Education

### Cost Centre : KOKONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/194	OGIRE CHARLES MILTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/191	KONGAI DINNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/187	ASINGE JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/192	ASIO SARAH DOMINIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
Total Annual Gross Salary (Ushs)					46,027,332

### Cost Centre : KOLOIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/153	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/160	OGAINO JAMES ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/159	ONEPUR MATHEW	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/155	ONAGA THOMAS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/152	OKIA CHARLES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/162	OLUKA CALLISTUS	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/156	KULUME CHRISTINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/154	OKWAR FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/158	ASIO GRACE HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/157	ILAKUT CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/161	ONGODIA GEORGE WIL	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/163	EPEDUNO JOHN PETER	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					68,636,280

### Cost Centre : OKAPEL HIGH SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/733	OBUKULEM JULIUS	LABORATORY ASSIS	U7 UPPE	335,162	4,021,944
CR/ED/729	OKEDI GEORGE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/728	OGWANG NELSON	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/720	ERIORU WYCLIFFER EJO	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/721	EKAMU BENARD	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/719	EDCEDITAI MICHAEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/735	EBULET AMBROSE DEG	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/718	ARAMU DAVID	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : OKAPEL HIGH SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/732	AMONGIN ESEZA	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/723	ETYANG FRANCIS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/734	OMODING ISRAEL	LABORATORY ASSIST	U5 UPPE	335,162	4,021,944
CR/ED/727	OGWANG JUMA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/725	KIBBAALYA YOWERI	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/722	AKURUT FELISTA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/724	KADIBA SIMON PETER	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/726	OBILAKOL LUKE	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/731	ONYAIT PETER	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/730	ORIOKOT BEN	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/717	ADEMUN PETUA	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/736	OKIIRU SAMUEL	DEPUTY HEADTEACH	U3 LOWE	943,639	11,323,668
CR/ED/737	ALUMU HORRAI ALPHO	HEAD TEACHER - O L	U2 LOWE	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,852,212</b>

### Cost Centre : OLUWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/223	ABEJA CHRISTINE BETT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/217	OKEBA MICHAEL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/218	OKARU JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/219	ASIO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/221	ODELEI GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/220	AMITI SELLINAH SHARO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/224	AKULLO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/222	EUMAT GILBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/225	IKIYAM JAMES	HEADTEACHER GRA	U6 LOWE	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,286,496</b>

### Cost Centre : OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/288	OPOLOT FRANCO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/296	OPOLIA ECHONU DANIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/294	OMOIT JOHN CHARLES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/298	OPEJO JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/297	AKELLO THERESA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/287	OMUNYOKOL GEORGE F	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/291	OTOB A JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/295	EPASU JOSEPH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/292	APIO BEATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/290	ADONG LOYCE EJOKU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/293	EKOKU CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/289	IMAJU ALICE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/299	ACAM MARY CONSTAN	HEAD TEACHER GRA	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,994,072</b>

### Cost Centre : OMURIANA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/622	ANYAIT ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/620	OKIROR TOM	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/624	EKOLU RENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/626	EBIJU SAMUEL OCHILA	HEAD TEACHER GRA	U7 UPPE	489,524	5,874,288
CR/ED/623	AKIROR CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/621	AGWELU AUGUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/625	EBIJU JUSTINE WILSON	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,033,296</b>

### Cost Centre : ORISAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/179	EBYAU SAMUEL	EUDCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/181	OKALEBO JOHN BARNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/185	OTIM OSILO JAMES	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/176	OMOMWA BASIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/178	OKAU EZESA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/182	ELENYU JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : *ORISAI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/177	AJULU ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/183	AMOLO CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/184	ALUPO RACHEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/180	ERONGU JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/186	OKAU AUGUSTINE	HEADTEACHER GRA	U4 LOWE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,323,508</b>

### Subcounty / Town Council / Municipal Division : *KOBWIN*

### Cost Centre : *ACIISA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/331	ODONG JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/336	OSINGADA BASIL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/333	OMODING CHARLES PE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/328	OGWANG WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/335	ODOKOR MAX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/329	EKOCHU GEORGE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/330	AGIMU JAMES HERBER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/332	ACOM BEATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/338	OKOJO JOHN MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/327	AMULEN BEATRICE ALI	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/ED/337	OLIDO GABRIEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/334	OPOLOT OCHOLA AUGU	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/340	AILIGAT DIDMUS	HEAD TEACHER GRA	U4 LOWE	891,731	10,700,772
CR/ED/339	OTIM PATRICK	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,683,940</b>

### Cost Centre : *AKARUKEI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/380	OLINGA CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/377	EPIDO JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/381	OMODING DAVID	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220



# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AKARUKEI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/379	OKUNI OLUKA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/378	OKELLO JOHN MIKE ORI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/383	KIYAYI OKOED LOYCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/374	AKELLO ANN LEA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/376	AIKU MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/373	AIKU GEORGE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/371	ACETUN MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/375	ACHENG MOLLY LILLIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/382	OSELE JOHN	EDUCATION ASSISTA	U7 UPPE	46,685	560,220
CR/ED/372	ANYAIT REBECCA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/384	ANIRU DAVID MICHAEL	HEAD TEACHER GRA	U4 LOWE	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,453,900</b>

### Cost Centre : ATOOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/313	OLOIT PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/319	OTUKEI GEORGE WILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/315	OREM STEPHEN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/318	OKELLO BEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/314	OKALEBO JOHN NELSO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/316	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/320	IMALINGAT JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/323	ETOMET JOREM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/321	EKORIEI CUTHBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/322	ALUPO SUSAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/317	OBWALEETU CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/324	ECAE PETER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/325	OKURUT MICHAEL ISAM	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/326	IKARA GEOFFREY	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,773,052</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : GAWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/464	OKIA JAMES	HEAD TEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/456	AGOLOR MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/457	ALUKA MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/458	AMONGIN MARGARET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/460	ERIMAI JAMES WILLIAM	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/462	OKIPI MICHAEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/463	OPESEN SAMUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/461	OUCOKOL BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/459	ANZILIM TAHIRIM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,786,632</b>

### Cost Centre : KOBUN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/263	AKITUI JOSEPHINE WIN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/266	OJULU JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/268	KITABONA GERALD	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/264	EGERU JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/261	ASIO BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/262	CHEMERI NICHOLAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/265	AMURON ROSE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/260	AKOL JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/267	OGWAPIT PATRICK	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/259	AWICHO TEDDY	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/269	AKURUT MARGARET .P	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/270	OMURIA-OSAKO J PETE	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/271	WOLING JOHN PATRICK	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,188,912</b>

### Cost Centre : KOBWIN SEED SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/831	OKIRIA PAUL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/820	OGWANG SAMUEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KOBWIN SEED SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/832	OGUTTU STEPHEN	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/821	ENASU TOM	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/827	ACHAM HARRIET	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/822	OKULEI RICHARD	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
CR/ED/826	OMODING GILBERT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/823	OTIM MARK	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/824	OLINGA SAM	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
CR/ED/830	AKITENG STELLA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/825	OKELLO IGNATIUS	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/829	NYACHWO JUDITH JUST	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/828	EPETU MARTIN	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/819	ACOM ANNA MARY	DEPUTY HEADTEACH	U2 LOWE	1,256,310	15,075,720
CR/ED/818	ESOMU EBALU MARTIN	Head Teacher - A LEVE	U1LOWE	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,167,044</b>

### Cost Centre : KOCOCWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/453	AURUGA JOAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/445	OKELLO GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/451	ADULA HARRIET BEATR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/454	ARIONGET JANE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/450	AKULLO TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/448	AKOL JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/452	OLUKA GERSHOM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/444	OMODING JOREM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/446	OUMO FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/449	OKWAKOL BEN JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/447	OSEGA OCOLA JAMES	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/443	OTUKEI NIMROD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/455	ACOM ANYAIT FLOREN	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,629,920</b>

# Vote: 603 Ngara District

## Workplan 6: Education

### Cost Centre : KODIKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/345	OKIRIA SAM	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/342	OKELLO CHARLES PETE	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/346	OKANYA ZEPHANIAH	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/344	OCOLA BRUNO	EDUCATION ASSISTANT	U7 UPPE	445,095	5,341,140
CR/ED/347	ERODI PAPRUS	EDUCATION ASSISTANT	U7 UPPE	459,574	5,514,888
CR/ED/343	ADIPO BEATRICE	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/341	OPEDUN RICHARD	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/348	ONYAIT DENIS ANTHON	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/349	SAGATI SARAH	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/350	ASIATA STEPHEN	HEAD TEACHER GRA	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					54,067,932

### Cost Centre : KOILE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/420	OBOTOL OBA JAMES MI	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/425	ATWARUN CHARLES	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/417	OPIITE PASCAL	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/ED/422	APIO HELLEN MARY	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/418	AMULEN HELLEN	EDUCATION ASSISTANT	U7 UPPE	438,119	5,257,428
CR/ED/423	ALUKA ROSELINE	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/ED/416	ALITO GEORGE	EDUCATION ASSISTANT	U7 UPPE	431,309	5,175,708
CR/ED/421	AKELLO ANGELLA	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/419	OSIRE JAMES	EDUCATION ASSISTANT	U7 UPPE	438,119	5,257,428
CR/ED/424	OKEDI RICHARD	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
CR/ED/426	EREBU PATRICK	HEAD TEACHER GRA	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					57,279,780

### Cost Centre : OPOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/483	OKURUT SIMON PETER	EDUCATION ASSISTANT	U7 UPPE	459,574	5,514,888
CR/ED/476	OCOM JOHN WILLIAM	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/ED/478	AGUTI HELLEN	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : OPOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/477	OPIO STANLAUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/482	MOKO MOSES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/479	ADAKUN GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/480	APOLOT SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/481	ARIONG JAMES JAMENI	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/484	AUKI PAUL AGODA	EDUCATION ASSISTA	U5 UPPE	565,397	6,784,764
CR/ED/485	OKELLO IPURALE JOSEP	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					59,755,404

### Cost Centre : ST.GUSTA-KOSIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/612	OKELLO ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/614	ADICHA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/616	AKELLO ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/617	ATUKEI STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/618	KEDI MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/610	OMODING ERASMUS JUL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/615	ADYEKU PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/611	OLUPOT JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/608	OKWI PAUL OKIIRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/609	OKIROR SILVER	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/613	OPEDUN-EMARU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/619	ADOLI HELLEN ROSE	HEAD TEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,514,516

### Cost Centre : TILING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/281	AKUNGURU SIMON PET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/275	AKWII ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/280	AMODING ANGELLA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/276	AMULEN SAMIA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/272	ECAKARA PETER	DEPUTY HEADTEACH	U7 UPPE	452,247	5,426,964

# Vote: 603 Ngara District

## Workplan 6: Education

### Cost Centre : *TILING PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/283	ANYAIT ROSE REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/285	OBULA SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/282	OCOM TITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/277	OKIRIA SAMUEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/278	OLINGA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/284	OLUPOT GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/279	OTIM OMULE SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/273	ASEKENYE GRACE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/274	MUWAN GUZI SARAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/286	AGOTE HARRIET OJULO	HEAD TEACHER GRA	U4 UPPE	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,106,780</b>

### Subcounty / Town Council / Municipal Division : *MUKURA*

### Cost Centre : *AGOGOMIT PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/028	OLUPOT JAMES MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/029	ONYAIT JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/030	OKIROR SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/026	OJAKOL PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/023	OBA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/027	ASERE MARY TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/025	ANUSO LEAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/024	OPIO LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/022	IKOMERA JANE	HEADTEACHER GRA	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,929,592</b>

### Cost Centre : *AJELUK PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/013	ACHELE ELIZABETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/018	OMODING MESULAM EM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/017	OLUPOT JONATHAN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AJELUK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/016	ILOMU ANNA MARGRAT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/015	EKIDO GEORGE WILLIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/014	ALURO HARRIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/019	OUMO KOKAS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/020	EMOKOL CHRISTOPHER	DEPUTY HEADTEACH	U6 UPPE	504,856	6,058,272
CR/ED/021	ODONGO PETER	HEADTEACHER GRA	U4 LOWE	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,407,576</b>

### Cost Centre : AKEIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/113	APOLOT SALOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/108	OPOLOT JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/114	ONYAIT JAMES OCECEM	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/118	OLUKA KOKAS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/110	OKELLO JOHN STEPHEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/109	OCOMAN GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/112	ITETIO GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/119	ASEKU KETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/111	ACOM DINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/115	OCEPA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/116	AMONGIN DEBORAH RU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/117	OMUUDU ALEX	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/120	EGUNYU PATRICK	DEPUTY HEADTEACH	U5 UPPE	505,360	6,064,320
CR/ED/121	AKEBU BON RICHARD	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,352,380</b>

### Cost Centre : AKUBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/139	IYAMET HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/140	ACHIDONG TOPISTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/136	ADEMUN WILBROAD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/132	AMUKUN JIMMY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AKUBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/135	EMAU DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/134	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/133	OKIROR DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/137	ONYAIT PETER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/138	AMULEN JANET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/141	SEJJA ELIZABETH	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,967,444

### Cost Centre : AMUGAGARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/241	ACHAM BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/244	ASERE JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/243	AMUGE ANGELLA FLOR	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/237	OLUKA JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/238	TINO FLORENCE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/240	AKELLO JENNIFER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/246	OSIRE FRANCIS CHARLE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/236	EMODU JOSEPH GABRIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/239	ODELA SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/242	OSEKENY MOSES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/245	ALUPO GODLIVE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/247	OKIRING DAVID	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,024,700

### Cost Centre : KALER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/043	AMURON CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/045	AARAKIT JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/046	ADEKE LUCY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/041	ADUNGO FLORENCE	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/049	AMONG BARBARA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/050	ENGINU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620



# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KALER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/052	OCHANAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/053	OJULONG DANIEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/051	OPIO JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/054	TINO MARGRET RACHE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/048	APEDEL CHARLES	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/044	EDIAU SAMUEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/047	AKOLUOT ANGELLA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/055	ORENA DANIEL	HEADTEACHER GRA	U4 UPPE	951,470	11,417,640
CR/ED/042	ENOGU OTEI COX	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,575,908

### Cost Centre : KAMODOKIMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/082	NALONGO GRACE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/083	OTIM STEPHEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/079	OMERI SIMON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/076	ODAPU ANTHONY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/078	AACHA CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/081	AKURUT ELIZABETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/077	ATAI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/075	ATIM ALICE ELUDAI	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/080	OKELLO JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/084	OKWATUM LAWRENCE	HEADTEACHER GRA	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,500,264

### Cost Centre : KOKODU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/035	ITAIT MARY GRACE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/036	IYOGIL JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/037	MUSANA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/034	OMUK SOUCE ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/032	OTIM DIDMOS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KOKODU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/040	ALAKUT DINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/039	AKITENG MARY FLORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/038	OUCUL CHARLES MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/033	ANGELA FRANCIS ERER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/031	OJANGOLE CHARLES	HEADTEACHER GRA	U6 UPPE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					52,327,488

### Cost Centre : KUMEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/128	AMONGIN IMMACULAT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/126	MALINGA CHARLES GO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/123	EPYAKA JAMES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/125	AMULEN JOSOPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/131	ALIADO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/127	AKELLO FLORENCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ED/124	ANYANGO DEBORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/129	OKUBAL JOB FRANCIS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/122	OKWARU LAWRENCE	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/ED/130	OKELLO HERBERT OCEP	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,909,524

### Cost Centre : MADDOCH -AILAK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/060	TINO CECILIA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/056	ODONG OENEN JOCK MI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/063	OKIPI SAMUEL	HEADTEACHER GRA	U7 UPPE	424,676	5,096,112
CR/ED/057	ODEKE JOSEPH	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/061	AGUTI JULIET FRANCES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/062	OPOLOT BONIFACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/059	ADONGOT NORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/058	AKOL ISAAC	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,184,176

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : MORUKAKISE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/097	ETUDAT JAMES PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/104	OTUKEI GEORGE MARTI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/101	OSEKENY EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/095	OKWI ISIDORO JOSE DO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/102	ODEKE JOMES ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/096	KIGOSA EUNICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/100	ALUPO GEOGINA CHRIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/099	AKURUT SARAH AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/098	AKITENG SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/103	ACHOM ANGELLA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/105	ABACA OTWAO LAWRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/106	ATIM STELLA HELLEN	DEPUTY HEADTEACH	U5 UPPE	505,360	6,064,320
CR/ED/107	AOGON CHARLES	HEADTEACHER GRA	U4 LOWE	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,388,256</b>

### Cost Centre : Mukura Memorial S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/804	Emesu Henry	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/807	Akiteng Agnes	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/794	Ajolot Carolyn	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/799	Acom Dorothy	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/795	Anguria Patrick	Assistant Education Offic	U5 UPPE	724,158	8,689,896
CR/ED/790	Ojal Gideon	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/798	Okiror Job	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/793	Ochan Robert Odeke	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/805	Auma Hellen	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/797	Otimong Gilbert	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/791	Odeke George	Assistant Education Offic	U5 UPPE	636,130	7,633,560
CR/ED/806	Echodu Maximillian	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/796	Yapkwobei Anne Grace	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/789	Obwalikuju David	Assistant Education Offic	U5 UPPE	525,436	6,305,232
CR/ED/785	Oboi Charles	Assistant Education Offic	U5 UPPE	594,542	7,134,504

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : Mukura Memorial S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/786	Akwii Martha	Assistant Education Offic	U5 UPPE	525,436	6,305,232
CR/ED/787	Iisa J. Silver	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/801	Oyoka Mathias	Assistant Education Offic	U5 UPPE	500,987	6,011,844
CR/ED/788	Epenvu Vincent Michael	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/781	Enatu Lambert	Assistant Education Offic	U5 UPPE	625,319	7,503,828
CR/ED/792	Emuron Silver	Assistant Education Offic	U5 UPPE	625,319	7,503,828
CR/ED/800	Batemanyi Isa	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/784	Oceke Martin	Education Officer	U4 LOWE	736,680	8,840,160
CR/ED/779	Oculi Boniface	Education Officer	U4 LOWE	812,668	9,752,016
CR/ED/780	Eraju Charles Robert	Education Officer	U4 LOWE	812,668	9,752,016
CR/ED/803	Odeke George	Education Officer	U4 LOWE	636,130	7,633,560
CR/ED/783	Otikiro Goretti	Education Officer	U4 LOWE	712,701	8,552,412
CR/ED/782	Tino Josephine	Education Officer	U4 LOWE	780,157	9,361,884
CR/ED/802	Akwi Janet	Education Officer	U4 LOWE	780,157	9,361,884
CR/ED/778	Wamboko Musaba Mesusera	Head Teacher - A LEVE	U1 E UPP	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,992,064</b>

### Cost Centre : MUKURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/068	AKOL JENIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/066	ABURA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/065	OKIROR HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/070	OKELLO SIMON PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/069	ESEKITAI JANE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/064	APESO OLIVER JONNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/067	AKURUT BETTY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/072	TEKO CHRISTINE ACOM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/073	OKWI JAMES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/071	OKEDI DAVID	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/074	ADAKUN VINCENT	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,038,072</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : MUKURA-OKUNGUO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/089	NAMBOZO SARAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/085	ABUNYANG GIDEON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/087	ELWANA ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/093	IYEDEDE LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/086	OKIROR GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/090	OLUKA SYLVER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/088	OONYU STEPHEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/092	ETOORI ZEBULON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/091	OCHOM JOHN FRANCIS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/094	OKELLO JAMES PETER	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					54,065,580

### Cost Centre : ONGEEREI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/227	ALEMURA HELLEN GRA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/231	OPOLOT CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/232	OMEDEL SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/230	OBUIN TOM	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/229	ARIONG JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/226	APOLOT CHRISTINE GLA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/228	ANYAIT MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/233	OKUNA-OKIRIA MICHAEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/234	OKIIRA ALFONSE	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
CR/ED/235	AKOL CHARLES	HEADTEACHER GRA	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					56,858,340

### Cost Centre : PUNA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/585	EGIGI GEORGE FRANCIS	HEAD TEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/578	ENOCHU JOSEPH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/583	OPOLOT EMOKOL JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/582	OKELLO MOSES AMBRO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : PUNA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/576	OJULONG MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/580	ODEKE JOHN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/581	KEDI JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/579	IMALINGAT RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/584	ATIM JANET JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/577	OPOLOT KENNETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/575	EPENYU JULIUS GILBER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
Total Annual Gross Salary (Ushs)					56,390,664

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

### Cost Centre : AGOLITOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/002	ELODU MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/004	AGWANG FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/001	OKIROR ROBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/003	ANGEYO JANETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/008	IMALINGAT CHRISTINE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/009	AMORU ANNA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/005	AMONG HARRIET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/006	AKWENY JANE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/010	OYOLA SAMUEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/007	APOLOT SARAH MERAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/011	OLUPOT ALEX	DEPUTY HEADTEAC	U4 LOWE	813,470	9,761,640
CR/ED/012	EMORUT STEPHEN AKO	HEAD TEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					75,013,248

### Cost Centre : AGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/405	OCEN JOHN PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/406	OMAIDO SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/407	OMODING LAWRENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/408	ILIPITAI JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/409	EPEDUNO VINCENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/412	APOLOT OPOLOT MERA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/410	AMODING HELLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/411	NAKIRIA BETTY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/413	ACHINGO EVERLYN GR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/414	OSUJO GILBERT	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/415	AKOL EDISON	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,067,776</b>

### Cost Centre : ANGOD PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/640	OPIOLO MISAIRI	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/644	ONYAIT FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/639	OMAKADA CONSTANT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/643	OKUTUI JOHN VINCENT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/638	OGWANG VINCENT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/642	APIO BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/641	ADUSO FLORENCE GRA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/645	AMONGIN HELLEN	HEAD TEACHER GRA	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,625,512</b>

### Cost Centre : KALENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/816	EPEPEUN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/815	AKELLO TERESA OPOLO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/813	ONGODIA CHARLES PET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/811	ASEERE MATILDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/808	OPATI SIMON PATRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/810	ORACI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/812	OTIM VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/814	TINO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : *KALENGO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/809	OKIROR OGWANG JAME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/817	OKIROR DAVID	HEAD TEACHER GRA	U5 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					51,120,000

### Cost Centre : *KOPEGE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/363	OMIAT SIMON ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/368	ONYAIT BOSCO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/367	OKELLO SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/362	OCHAI AMBROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/361	OBOLET SIMON PETER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/366	AISU ANDREW PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/365	ADONG HELLEN RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/369	ABIRI FLORENCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/364	OPIO JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/370	OPOLOT DEOGRATIUS	HEAD TEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					51,306,204

### Cost Centre : *NGORA NEW PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/502	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/495	TINO BETTY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/501	OKIRIA CLEMENT	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/498	OKELLO STEPHEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/499	OCEN MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/496	OBONPE EMUDONG MA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/500	OBEKE JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/497	ALUPO HELLEN ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/503	AKURUT RUTH OKUTA	DEPUTY HEADTEACH	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,426,476



# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NYAMONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/397	ADOA SIMON PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/402	NAPAKOL RICHARD FRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/395	OICO CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/401	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/394	OKWI FABIAN ALPHONS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/396	ISODO HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/403	AMITI JOYCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/399	AGUTI ANNA MARGARE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/400	ADEMUN SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/398	AKWI GRACE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/404	MAGOGO AMUDUKA MA	HEAD TEACHER III	U5 UPPE	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,740,240</b>

### Cost Centre : ODWARAT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/489	AKELLO CONSLATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/493	ETUJA PETER	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/491	ODEKE MICHAEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/488	OKIRIA JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/492	AMISIRI HELLEN BEATRI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/490	AKUTUI MARY IMMACU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/486	ERUUT JOHN ADAKUN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/487	ADONG ROSE MARY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/494	OTILO GEOFFREY	HEAD TEACHER III	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,863,560</b>

### Cost Centre : OMADITOK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/388	ASIO HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/393	ONYAIT OCELA JAMES	HEAD TEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/391	OKWAKOL STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/389	MUGONDI JOB TULLAGA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : OMADITOK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/392	TEKO JOHN STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/387	ARYONGET HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/386	ARIONG JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/385	ANYAIT HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/390	OGAIRE SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,507,780

### Cost Centre : OTETEEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/254	ODONGO GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/248	TINO GEUDENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/251	OPIO ISAAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/256	OPEJO RICHARD HASAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/252	OPEDUN JACKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/250	ERADU GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/257	ANGURIA JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/255	AMITI ESTHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/249	ACHINGO JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/253	ADEMUN AGRIFIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/258	ALASA AUGUSTINE	HEADTEACHER GRA	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					56,025,048

### Cost Centre : TIDIDIEK-OKOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/470	ELAETE ANN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/465	ONGODIA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/471	OKWI JOHN PATRICK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/472	AMODING STELLA CATH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/467	AKELLO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/469	OPOLOT JANE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/468	ARIKO CHRISTINE BETT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/473	KAKAI JENIPHER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : TIDIDIEK-OKOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,530,376

### Subcounty / Town Council / Municipal Division : NGORA TOWN COUNCIL

### Cost Centre : APAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/353	AGULA JUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/359	OPOLOT CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/358	ONYUA CHRISTINE JAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/357	OGULE GEORGE PATRIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/356	AUJO ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/354	AISIA SOLOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/352	ADOA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/351	ACAM ROSE MARGRET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/355	AMOKOL TEDDY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/360	IJALA JOHN	HEAD TEACHER GRA	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					50,945,556

### Cost Centre : B.K.C DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/529	EDEMU JAMES MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/532	APOLOT ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/534	OPIO JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/528	OTIM HENRY	SENIOR EDUCATION	U7 UPPE	469,604	5,635,248
CR/ED/531	ACHOLA SUZAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/533	OJEMA JOHN FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/530	AKELLO CATHERINE LA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/527	AIKOMO GERALD	DEPUTY HEADTEACH	U5 UPPE	565,397	6,784,764
CR/ED/535	AGORO JANET BEATRIC	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					54,675,648

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/004	Acham Fiona	Office Typist	U7 UPPE	340,601	4,087,212
CR/E/003	Ochung Moses Mathew	District Education Office	U 1E LO	1,698,795	20,385,540
CR/E/001	Elungat Perpetua Amuge	Senior Education Officer	U 3 LOW	1,035,615	12,427,380
CR/E/002	Okuna Geoffrey Milton	Senior Inspector of Scho	U 3 LOW	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,223,800</b>

### Cost Centre : Eduction

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/04	Acham Fiona	Office Typist	U7 UPPE	340,601	4,087,212
CR/E/03	Ochung Moses Mathew	District Education Office	U 1 E	1,698,795	20,385,540
CR/E/01	Elungat Perpetua Amuge	Senior Education Officer	U 3 LOW	1,035,615	12,427,380
CR/E/02	Okuna Geoffrey Milton	Senior Inspector of Scho	U 3 LOW	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,223,800</b>

### Cost Centre : NGORA BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/505	ALAKU BERNADETTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/507	AIMO PROSCOVIA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/506	AANYU ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/836	OKIROR VICTOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/511	OLUPOT ODUL CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/504	ATIM SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/835	EKUDO FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/512	HAMOOME DEBORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/509	ODUKENY DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/508	OKIROR ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/834	OLUKA CHARLES ONYAI	DEPUTY HEAD TEAC	U7 UPPE	408,135	4,897,620
CR/ED/510	ADONG MIRIAM	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/837	OKURUT GEORGE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/513	OKIISO SAMUEL STEPHE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/833	AMULEN HELLEN KALE	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,013,612</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/538	ADEKE ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/542	ILOCU STELLA ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/539	ASENGO HELLEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/550	ERUGUT MATHEW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/548	KAASA SUSAN TUKEI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/544	OKALEBO JOHN KOKAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/540	OKANYA ANDREW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/545	OLINGA APORU FRANCI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/543	OLINGA STEPHEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/547	ABEJU RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/546	OBUIN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/541	ACOM REBECCA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/537	AGWANG ELIZABETH M	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/536	ASIO CHRISTINE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/ED/549	WOLING JACINTA GAUD	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/551	AINA BONIFACE PATRIC	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,150,732</b>

### Cost Centre : NGORA GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/656	ONGODIA FELIX MOSE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/649	AMODOI VIGIL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/664	DEMBYO BETTY	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/653	EDOKU SAMUEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/648	EMURON HENRY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/652	NANKYA ZEBIA RACHAE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/659	OGWANG OPOLOT STEV	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/662	ALOKA SAM	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
CR/ED/647	OKURUT JOHNSON	ASSISTANT EDUCATI	U5 UPPE	736,269	8,835,228
CR/ED/651	INGWAU HELLEN	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/657	OPOLOT DAVID MICHAEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/650	OUCUL ROBERT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/667	OKUDA FRANCIS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/661	ABWOT GEORGE MICHA	ASSISTANT EDUCATI	U5 UPPE	724,158	8,689,896
CR/ED/654	ORIADA PATRICK	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/665	AKOL DEBORAH OMUNE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/660	ANOKU JUSTINE	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/655	APUSAN RICHARD	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/663	ETWEU VINCENT	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/658	ITIAKAT GIDEON	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/666	OCHIEN CHARLES OLUP	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/646	ASEKENYE.O.MARGARE	HEAD TEACHER - O L	U1E LOW	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,646,296</b>

### Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/705	OKURUT OKIRIA RICHA	EDUCATION OFFICE	U5 LOWE	625,319	7,503,828
CR/ED/690	INYALIO SIMON	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/691	OLUKA JULIUS	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/ED/675	AJULONG MARTHA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/696	OKALANG DAVID	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/677	OKWI PETER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/713	ATEERE PATRICK	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/ED/681	ANAPA STANSLUS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/695	ELIBU SIMON PETER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/688	AMONG GRACE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/709	OKELLO AEDEKE SOLO	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/699	IMEDE CAROLINE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/678	TINO XAVIER GRACE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/714	OKEDI SAMUEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/698	MUCHIMUTI JOSEPH OP	EDUCATION OFFICER	U5 UPPE	502,769	6,033,228
CR/ED/710	OUMA EMMANUEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/712	OJILONG PAUL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/679	ONGURA PATRICK OKIS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/693	OCUL THOMAS BAKER	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/682	ESEMU JOSEPH NOAH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/684	KANYAGO MARIE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/694	OGWANG CHARLES	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/680	OMIAT MARTIN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/707	EKWANYU MOSES PATR	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/692	OLUKA JOHN EMMANUE	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/673	OMADI JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/683	OTAI SIMON CHARLES	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/669	OSUU JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/711	OMONGO PATRICK	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/706	OLUPOT ANDREW EVAN	ASSISTANT EDUCATI	U4 LOWE	812,668	9,752,016
CR/ED/672	AISU JUSTINE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/716	INYALOT JUDE TADEO	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/700	EBOKORAIT CLEMENT I	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/689	EKONGOT JOHN	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/697	IBWONGO RICHARD STE	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/671	ODEKE JOHN MICHAEL	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/674	AISU JOHN PETER	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/704	EMORUT MICHAEL	EDUCATION OFFICE	U4 LOWE	611,984	7,343,808
CR/ED/670	AKAI MICHAEL OKIPI	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/703	AKELLO MARGARET	EDUCATION OFFICE	U4 LOWE	712,701	8,552,412
CR/ED/701	AMODING MARY GORET	EDUCATION OFFICE	U4 LOWE	712,701	8,552,412
CR/ED/708	BAZIBU EMMANUEL	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/676	ALIBU MICHAEL OBANY	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/702	MUZAKI VIOLET	EDUCATION OFFICE	U4 LOWE	794,002	9,528,024
CR/ED/715	OBUIN ANDREW CONST	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/687	AYOKO JENNIFER	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/685	ICULET CAROLINE	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/686	ADONGO PHOEBE	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/668	OKIRIA MARTIN OBORE	HEAD TEACHER - A L	U1 E UPP	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>396,306,348</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA OKOBOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/565	ADWARO ANNA GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/569	AKIROR JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/571	AKITO REGINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/566	APOLOT JOSEPHINE LIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/570	KIA DOREEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/572	OPIO RICHARD	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/567	OPOLOT JOHN PIUS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/573	OTUKEI CHARLES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/568	OTIM WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/574	ADEMUN BERNADETTE	HEADTEACHER GRA	U5 UPPE	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,422,260</b>

### Cost Centre : NGORA SCHOOL FOR THE DEAF

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/436	OKALEBO NICHOLAS	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/435	ALIBU JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/437	ONYAIT JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/433	OLINGA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/434	ENGOLE BERNARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/439	EKUDU JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/432	ATIM STELLA PATIENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/438	ANYAIT SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/440	AMUGE IMMACULATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/431	AMONGIN AKOPE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/441	ADEKE HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/428	IKURET EVANGELINE O	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/ED/429	ADEKE ESTHER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/430	AMEJA SUZAN	EDUCATION ASSISTA	U6 LOWE	468,304	5,619,648
CR/ED/427	ASIO ANNE	DEPUTY HEADTEACH	U4 LOWE	808,928	9,707,136
CR/ED/442	EKADIT CHARLES MICH	HEAD TEACHER GRA	U4 UPPE	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,705,336</b>



# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA TOWNSHIP PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/562	OCHILAJE PASCHAL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/557	ECURU JAMES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/559	ACOM FLORENCE JENIFF	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/554	ADEKE JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/561	ORIEBO GEORGE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/556	AKUJO FLORENCE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/552	AMONGIN AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/555	AMONGIN LUCY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/553	ANYAIT VERONICA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/558	ASAU JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/560	ONYOIN THOMAS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/ED/563	AGUTI MARY	DEPUTY HEADTEACH	U4 LOWE	808,928	9,707,136
CR/ED/564	OPARO OMODING SAMU	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,373,452</b>

### Cost Centre : ONYEDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/602	OKWALINGA GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/604	CHELI STEPHEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/598	OMAGOR DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/603	AKURUT NAUME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/605	OGWANG MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/601	ANGWECO ANJELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/607	EDEMU JOHN FRANCIS	HEADTEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/606	ASEKENYE JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/599	OJANGO SIDORO	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/600	ADEKE DINAH	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,428,544</b>

### Cost Centre : ST. ALOYSIUS DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/524	ASAGE FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : ST. ALOYSIUS DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/514	ANYIPO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/517	ELANYU NORBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/523	IILOR JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/515	IKIRIA CATHERINE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/516	KULUME JANE BEATRIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/521	OTAGET CHARLES FRED	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/522	OMUKAT RICHARD	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/518	OLUKA MICHAEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/519	AMUGE JULIET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/520	AMIRO NORAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/525	APALU GEORGE	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/526	AULO DEBORAH	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,700,964</b>

### Cost Centre : ST. ALOYSIUS P.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/776	IMAET ROSE	WAITER/WAITRESS	U8 LOWE	226,517	2,718,204
CR/ED/775	ODONGO JOEL	COOK	U8 LOWE	198,793	2,385,516
CR/ED/768	OYUGI SIMON	ASKARI	U8 LOWE	198,793	2,385,516
CR/ED/774	ALUKA MARY JOSEPHIN	WAITER/WAITRESS	U8 LOWE	198,793	2,385,516
CR/ED/773	OJANGO FRANCIS	ASKARI	U8 LOWE	198,793	2,385,516
CR/ED/770	AINYAKIN SIDORO	ASKARI	U8 LOWE	198,793	2,385,516
CR/ED/772	OPOLOT EMMANUEL	PUMP ATTENDANT	U8 LOWE	198,793	2,385,516
CR/ED/771	OBUIN JOSEPH PETER	OFFICE ATTENDANT	U8 UPPE	228,169	2,738,028
CR/ED/766	CHESAKIT ROBERT	LIBRARY ASSISTANT	U7 UPPE	335,162	4,021,944
CR/ED/767	OGWANG WILLIAM ECH	CATERING OFFICER	U5 LOWE	456,760	5,481,120
CR/ED/769	REBBECA AKELLO	STENOEGRAHER SEC	U5 LOWE	456,760	5,481,120
CR/ED/749	ADONGO OLINGA BERN	TUTOR - PTC	U5 UPPE	625,319	7,503,828
CR/ED/743	OLUKA SAMUEL	TUTOR - PTC	U5 UPPE	625,319	7,503,828
CR/ED/755	AWUJO ESTHER	TUTOR - PTC	U5 UPPE	525,436	6,305,232
CR/ED/765	SEMEERE PETER MUKAS	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/752	NAMUKOSE HELLEN	TUTOR - PTC	U5 UPPE	625,319	7,503,828

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : ST. ALOYSIUS P.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/759	OKEDI RICHARD	TUTOR - PTC	U5 UPPE	625,319	7,503,828
CR/ED/753	OITA JUSTIN	GRADUATE TUTOR -	U4 LOWE	812,668	9,752,016
CR/ED/742	ACEDA SAMUEL	TUTOR - PTC	U4 LOWE	611,984	7,343,808
CR/ED/746	AGUTI MARTHA	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/745	ALIANU CLEMENT	GRADUATE TUTOR	U4 LOWE	780,157	9,361,884
CR/ED/757	ALUPO IMMACULATE	GRADUATE TUTOR -	U4 LOWE	736,680	8,840,160
CR/ED/748	ARIKO ROSE MARY	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/758	BWIRE GEORGE WANGA	GRADUATE TUTOR -	U4 LOWE	712,701	8,552,412
CR/ED/738	EMONGOLUK MOSES	TUTOR - PTC	U4 LOWE	812,668	9,752,016
CR/ED/764	OKELLO JOHN FRANCIS	GRADUATE TUTOR -	U4 LOWE	712,701	8,552,412
CR/ED/747	MUSAJJA LUMBWA COS	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/754	WERE ANDREW BHW	GRADUATE TUTOR -	U4 LOWE	611,984	7,343,808
CR/ED/763	OJANGOLE OKOBOI LAI	GRADUATE TUTOR -	U4 LOWE	656,197	7,874,364
CR/ED/744	OKIRIA JAMES	TUTOR - PTC	U4 LOWE	611,984	7,343,808
CR/ED/761	OKONGEL FRANCIS	GRADUATE TUTOR	U4 LOWE	736,680	8,840,160
CR/ED/740	OKOYO JOHN CHARLES	TUTOR - PTC	U4 LOWE	758,050	9,096,600
CR/ED/756	OKULLO MOSES	GRADUATE TUTOR -	U4 LOWE	736,680	8,840,160
CR/ED/741	OPEDUN HENRY	TUTOR - PTC	U4 LOWE	758,050	9,096,600
CR/ED/751	DONGO GEORGE WILLY	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/750	OLUPOT NATHAN ISAAC	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/760	OROGOI JAMES CHARLE	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/739	ODONGO OPOLOT ECLA	PRINCIPAL TUTOR - P	U3 LOWE	954,281	11,451,372
CR/ED/777	EGUDO ACAM FRANCES	DEPUTY PRINCIPAL -	U1 E LO	1,767,634	21,211,608
CR/ED/762	OWOR ELEAZAR	DEPUTY PRINCIPAL -	U1 E LO	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>322,837,560</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,136,842,136</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	391,005	80,108	605,109
District Unconditional Grant - Non Wage		1,452	6,812

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	6,812	6,459	38,847
Other Transfers from Central Government	301,051	66,458	483,907
Transfer of District Unconditional Grant - Wage		5,738	75,542
Transfer of Urban Unconditional Grant - Wage	44,294	0	
Unspent balances – UnConditional Grants	38,847	0	
<i>Development Revenues</i>	<i>729,166</i>	<i>255,788</i>	<i>686,287</i>
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	84,787	5,044	84,787
Roads Rehabilitation Grant	518,180	129,545	518,180
Unspent balances – Conditional Grants		0	78,321
Unspent balances – UnConditional Grants	121,200	121,200	
<b>Total Revenues</b>	<b>1,120,171</b>	<b>335,896</b>	<b>1,291,396</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>391,005</i>	<i>69,946</i>	<i>605,109</i>
Wage	65,046	15,288	96,295
Non Wage	325,959	54,658	508,814
<i>Development Expenditure</i>	<i>729,166</i>	<i>243,082</i>	<i>686,287</i>
Domestic Development	729,166	243,082	686,287
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,120,171</b>	<b>313,028</b>	<b>1,291,396</b>

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

Roads and engineering department by the end of the quarter received UGX. 335,896,000 representing 30% of the approved budget. The department was also able spend UGX. 141,159,000 representing 13% of the approved budget. However, the department was not able spend UGX. 194,737,000 representing 17% of the approved budget. No locally generated revenue allocated to the department reason being that more of the local is always allocated to council. Funds for construction of the administration block were rolled over to quarter one which significantly increased the revenue base for the quarter.

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

Allocations to revenue and expenditures for FY 2014/15 for Roads and Engineering services have almost remained the same except for the committed funds for ongoing running projects for FY 2013/14. However, for FY 2014/15, the same budget has been earmarked for road rehabilitation, maintenance and correction road bottlenecks to enhance accessibility to markets, schools, health centres. The department will be fully implementing the new policy on force account while implementing road construction and rehabilitation of District and Community access roads using Road Fund Grant under other government transfers.

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

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

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	1	0	0
No of bottle necks removed from CARs	16	0	38
Length in Km of urban unpaved roads rehabilitated	2	0	0
Length in Km of Urban unpaved roads routinely maintained	5	4	14
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km. of rural roads constructed	23	15	0
Length in Km. of rural roads rehabilitated		0	14
Length in Km. of rural roads constructed (PRDP)	5	0	0
Length in Km. of rural roads rehabilitated (PRDP)	0	0	10
Length in Km of District roads routinely maintained	81	30	141
<b>Function Cost (US\$ '000)</b>	<b>929,428</b>	<b>126,185</b>	<b>1,191,397</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>190,743</b>	<b>14,974</b>	<b>99,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,120,171</b>	<b>141,159</b>	<b>1,291,396</b>

### Plans for 2014/15

The department expects to achieve the following out puts in FY 2014 - 2015; 81km District roads routinely maintained, 1.2 km of Mukura - Ngora road periodically maintained, 4.6km of Ngora - Nyamongo road periodically maintained, 1.9km of Kobuku - Ngora Girls road periodically maintained, 5km of Town Council roads routinely maintained, 16km of community access roads in the 4 Sub Counties routinely mechanised, 2km of Akeit - Ogooma - Kalapata section C periodically maintained, Completion of District administration block, 1 vehicle shade constructed at the District Headquarters.

### Medium Term Plans and Links to the Development Plan

The following activities were derived from the 5 year District Development Plan; routine maintenance of District, Sub County and Town council roads, periodic maintenance of District and Town council roads, construction of administration block and vehicle shade at the District Headquarters.

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

There is no off budget activity planned to date.

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

#### 1. Low staffing levels

The department is understaffed with the District Engineer in acting position and 1 Assistant Engineer.

#### 2. Operational Costs

There is very little operational costs provided for project supervision and office operations. The department receives only 4.5% of district road fund for and only 5% for supervising SFG projects. Other funders restrict their funds to development ONLY.

#### 3. Cultivation along road reserve

The challenge is raise revenue to facilitate the department in sensitising the community on the dangers of this act.

## Staff Lists and Wage Estimates

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

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

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RD/09	Okiror Richard	Senior Civil Engineer	U 3 SC	1,287,587	15,451,044
CR/RD/01	Opolot Thomas	Engineering Assistant	U 7 Upper	335,162	4,021,944
CR/RD/11	Odima Isaac	Engineering Assistant	U 7 Upper	335,162	4,021,944
CR/RD/13	Akurut Juliet	Office Typist	U 7 Upper	335,162	4,021,944
CR/RD/14	EKELLOT JOSEPH	Engineering Assistant	U 7 Upper	335,162	4,021,944
CR/RD/12	Alupo Jesca Mary	Office Attendant	U 8 Lower	198,793	2,385,516
CR/RD/02	Sangadi Moses	Driver	U 8 Upper	251,133	3,013,596
CR/RD/10	Omakenyi Simon	Driver	U 8 Upper	228,169	2,738,028
CR/RD/06	Okusa Tom Richard	Driver	U 8 Upper	251,133	3,013,596
CR/RD/07	Okiror Wilfred	Driver	U 8 Upper	251,133	3,013,596
CR/RD/04	Emuron Joseph Samuel	Driver	U 8 Upper	251,133	3,013,596
CR/RD/08	Ebwoku Simon	Driver	U 8 Upper	228,169	2,738,028
CR/RD/05	Ali Ojimam Paul Patrick	Driver	U 8 Upper	251,133	3,013,596
CR/RD/03	Aide Francis	Driver	U 8 Upper	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,481,968</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>57,481,968</b>

## Workplan 7b: Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,718	20,720	58,122
District Unconditional Grant - Non Wage	4,160	887	4,160
Multi-Sectoral Transfers to LLGs	30,992	16,941	30,992
Transfer of District Unconditional Grant - Wage	27,566	2,893	22,970
<i>Development Revenues</i>	450,176	112,544	577,538
Conditional transfer for Rural Water	450,176	112,544	450,176
Unspent balances – Conditional Grants		0	127,362

# Vote: 603 Ngora District

## Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>512,894</b>	<b>133,264</b>	<b>635,660</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,718	22,726	58,122
Wage	27,566	6,590	22,970
Non Wage	35,152	16,137	35,152
<i>Development Expenditure</i>	450,176	34,291	577,538
Domestic Development	450,176	34,291	577,538
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>512,894</b>	<b>57,017</b>	<b>635,660</b>

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

Water sector received a total of UGX. 133,264,000 representing 26% of the approved budget. However, the department was able to spend UGX. 35,604,000 representing 7% of the approved budget. The department realised all the conditional grant for rural water as planned during quarter. However, due to low staffing in the department with only the Water Officer on substantive appointment, the department realised UGX. 2,893,000 for wages. Ngora T.C is the only LLG which has planned for water using locally generated revenue under the multisectoral transfers to LLGs, this fund is not always adequate to run the water supply system. The department did not absorb all the available funds by the end of the quarter.

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

The department is earmarked to receive funds to a tune of UGX 635,660,000 for FY 2014 - 2015 including committed funds from previous financial year indicating no difference from the previous financial year's approved departmental budget. However, there is a shortfall on wage allocation to the sector due to low staffing (only water officer recruited). The committed funds were meant for drilling of additional 4 boreholes, construction of 3 hand dug wells and payment of retentions.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 603 Ngora District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	30	8	26
No. of water points rehabilitated	10	0	14
No. of water pump mechanics, scheme attendants and caretakers trained		0	3
No. of water points tested for quality		0	10
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of water facility user committees trained (PRDP)	4	0	4
No. of water and Sanitation promotional events undertaken	5	1	5
No. of water user committees formed.	11	11	14
No. Of Water User Committee members trained	11	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	5
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	3
No. of deep boreholes drilled (hand pump, motorised)	8	0	10
No. of deep boreholes rehabilitated		0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>512,893</b>	<b>35,604</b>	<b>635,660</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>512,893</b>	<b>35,604</b>	<b>635,660</b>

### Plans for 2014/15

With the funds expected, the department intends to achieve the following; 19 deep boreholes drilled, 3 hand dug wells constructed, 10 boreholes rehabilitated, construction of a 3 stance lined pit latrine at Akisim trading centre and construction of 6 shallow wells at Sub County level, monitoring and supervision water projects in the District.

### Medium Term Plans and Links to the Development Plan

Under the medium term, the following activities were identified and linked to the 5 year Development Plan; drilling of boreholes, rehabilitation of boreholes, construction of lined pit latrines, protection of springs and swallow wells.

### (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. Low staffing

Affects the supervision aspect of on going projects

#### 2. Lack of vehicle for field work

This affects joint monitoring and meetings at community level and yet sub county stake holders play a major role toward O and M and conflict resolution.

#### 3.



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## Workplan 7b: Water

### Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : Ngora Town Council**

**Cost Centre : Water**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Wtr/01	Opio Stanslas Francis	Water Officer	U 4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,305,804</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,996	21,317	180,550
Conditional Grant to District Natural Res. - Wetlands (	20,783	5,196	20,783
District Unconditional Grant - Non Wage	8,778	1,871	8,778
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	65,498	1,913	65,498
Transfer of District Unconditional Grant - Wage	61,937	12,337	80,491
<i>Development Revenues</i>	8,075	2,443	7,695
District Unconditional Grant - Non Wage	689	172	689
LGMSD (Former LGDP)	6,887	1,721	6,507
Multi-Sectoral Transfers to LLGs	500	550	500
<b>Total Revenues</b>	<b>170,071</b>	<b>23,760</b>	<b>188,245</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,996	39,656	180,550
Wage	76,939	24,674	95,493
Non Wage	85,057	14,982	85,057
<i>Development Expenditure</i>	8,075	0	7,695
Domestic Development	8,075	0	7,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,071</b>	<b>39,656</b>	<b>188,245</b>

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

The Natural Resources Department by the end of quarter one received UGX. 23,760,000 accounting for 14% of the approved budget. At the same time the department spent UGX. 20,041,000 representing 12% of the approved budget. The low revenue performance was due to non allocation of local revenue to the department and the LLGs did not allocate funds to the Natural Resources as planned. Otherwise the department realised conditional grants from central government as planned. However, by the end of the quarter the department did not utilise UGX. 3,719,000 for stakeholders environmental training and sensitisation and survey of the District Land at parish level.

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

Natural Resources Sector in Ngora District has a lot of challenges in restoration of the environment and other water bodies. Human activities like need for land for cultivation, wood fuel, timber for construction of shelter and tremendous cutting of trees has greatly had a negative effect on the environment causing climate change, land degradation and

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

others due high population density. Given the available resources in terms of conditional grants from the centre and other revenues generated from the District, the department provided for funds in FY 2014/15 to address these challenges. In the previous FY the department was able to utilize all the available funds amidst challenges of low staffing and lack of office and transport infrastructure compared to previous financial year. The current wage provides for recruitment of additional staff as approved by Ministry of Public Service. Due to the growing need to protect all District Land, the District has continued to provide for funds under LGMSD development for titling of all District Land.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	2
Number of people (Men and Women) participating in tree planting days	500	1265	1000
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	0	0	8
No. of community women and men trained in ENR monitoring (PRDP)	500	100	500
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	10	3	10
No. of new land disputes settled within FY	10	0	20
<b>Function Cost (US\$ '000)</b>	<b>170,071</b>	<b>20,041</b>	<b>188,245</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>170,071</b>	<b>20,041</b>	<b>188,245</b>

### Plans for 2014/15

Drawing of physical lay outs for Amapu and Koloin trading centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees in all the 4 sub counties of Ngora District including Ngora Town Council. Conducting compliance wetlands monitoring and inspections. Environmental Radio Sensitisation programmes, surveying and titling of District Headquarters land.

### Medium Term Plans and Links to the Development Plan

Consultation of district leaders on the ratification of the Kumi wetlands Ordinance ,raising of seedlings in the District Trees Nursery, Establishment and Training of Wetlands user Committees in Mukura, Ngora, Kapir and Kobwin sub Counties as well as in Town Council, compliance environment monitoring and inspections, drawing of layouts for Tororo and Opot rural growth centers. Titling of various government lands as may be submitted by LLGs. Establishment of Lorena stove in Mukura sub county, distribution of seedlings to various primary and secondary schools and over 50 churches and farmers in Ngora District. All these activities were generated from the DDP.

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

Supply of seedlings under FIEFOC Project to two parishes (Morukakise and Mukura) in Mukura Sub County is done by the Central government, Wetlands Managemnt initiatives within Kapir sub county (Ramsar site) is done by COBWED (IUCN) and Vision TERUDO an NGO promotes some tree planting in some parishes within Kobwin and Kapir Sub counties. The challenge here is that; other partners implement their activities in isolation and do not want to disclose their budgets to the District for inclusion in the district development plan and budget.

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

#### 1. Transport

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

The department has no running transport equipment, yet there is a lot of fieldwork which requires us to be in the field to curb illegal activities.

### 2. Office accommodation

The natural resources sector does not have any office accommodation nor office furniture. This has affected service delivery and record keeping in the sector.

### 3. Political interference

The political leadership at L.C I & II Level who give permission to cut down trees and to cultivate buffer zones of wetlands.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NR/04	Achuu Simon Peter	Senior Environment Offic	U 3 Sc	1,182,627	14,191,524
CR/NR/01	Opolot Martin	Physical Planner	U 4 Sc	1,198,532	14,382,384
CR/NR/02	Amodoi James	Lands Officer	U 4 Sc	1,108,817	13,305,804
CR/NR/05	Asio Alice	Physical Planner	U 4 Sc	1,108,817	13,305,804
CR/NR/03	Awekonimungu Margaret W	Forest Ranger	U 7 Upper	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,207,460</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>59,207,460</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>124,614</i>	<i>19,426</i>	<i>123,114</i>
Conditional Grant to Community Devt Assistants Non	1,769	442	1,769
Conditional Grant to Functional Adult Lit	6,982	1,745	6,982
Conditional Grant to Women Youth and Disability Gr	6,368	1,592	6,368
Conditional transfers to Special Grant for PWDs	13,296	3,324	13,296
District Unconditional Grant - Non Wage	9,487	2,022	9,487
Multi-Sectoral Transfers to LLGs	47,262	4,192	47,262
Other Transfers from Central Government		0	10,139
Transfer of District Unconditional Grant - Wage	39,451	6,108	27,812
<i>Development Revenues</i>	<i>49,634</i>	<i>11,426</i>	<i>272,429</i>
LGMSD (Former LGDP)	45,704	11,426	43,183
Multi-Sectoral Transfers to LLGs	3,930	0	1,141
Other Transfers from Central Government		0	228,105

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## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>174,248</b>	<b>30,852</b>	<b>395,543</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>124,614</i>	<i>29,573</i>	<i>123,114</i>
Wage	47,696	7,705	35,890
Non Wage	76,918	21,869	87,224
<i>Development Expenditure</i>	<i>49,634</i>	<i>0</i>	<i>272,429</i>
Domestic Development	49,634	0	272,429
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,248</b>	<b>29,573</b>	<b>395,543</b>

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

Community Based Services department in quarter one received UGX. 30,852,000 representing 18% of the approved budget. The expenditure performance of the department at the end of the quarter one stood at UGX. 19,393,000 representing 11% of the approved budget. the revenue performance in the quarter was slightly below the threshold of 25% due the low allocation of realised funds by the 5 LLGs to Community Based Departments and staff establishment has not been realised as planned. One of the recently promoted officer from the post of ACDO to CDO is under paid. However, out the LGMSD funds realised meant for supporting CDD groups was not spent in the quarter.

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

In this FY 2014/15 it is important to note that conditional grants released from the centre have not changed and yet there are diverse needs from the community in terms of support to the OVCs, Elderly, PWDs and community workers grant to facilitate CDOs to monitor and supervise community interest groups. Due to the growing concern, the District allocated unconditional grant non wage to facilitate the CDO to offer needed services to the Community. Since the department is still staffed with only the CDO in post, this budget within the available resources has provided for recruitment of additional staff like the Community Development Officer and other support staff. Communities have continued to express need for CDD projects, in FY 2014/15 the same has been planned for especially those communities who have never benefited from CDD funding. It is also important to note that government has provided support to the youth to come up with projects at community level to be funded under Youth Livelihood Programme (YLP). UGX. 238,244,032 have been earmarked for generation and funding of youth projects.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	5
No. of Active Community Development Workers	6	6	5
No. FAL Learners Trained	480	120	320
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	1	5
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>174,249</b>	<b>19,393</b>	<b>395,543</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,249</b>	<b>19,393</b>	<b>395,543</b>

### Plans for 2014/15

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Payment of all staff salaries, transport facilitation, motorcycle maintenance and repairs, purchase of stationery, computer, meals, fuel, airtime, payment of 100 FAL instructors allowances paid, support supervision of FAL activities, monitoring of projects, conducting executive and council meetings, Identification of groups to be supported, Transfer of Seed capital funds to 6 PWDs Groups, 2 Council and 2 Executive meetings conducted, 4 ACDOs Facilitated to reach out to communities; Funds transferred to sub counties to facilitate CDD group activities, support to the youth in terms of generation of projects, training of the youth and funding of youth projects at community level

### Medium Term Plans and Links to the Development Plan

Transfer of CDD Funds sub counties to support community groups, Transfer of CWG LLGs to ACDOs activities, monitoring of projects, executive and council meetings for youth, women and PWDs councils, support to PWDs IGAs groups.

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

Capacity building of OVC care takers on human rights, provision of livelihood support to OVCs. These activities are implemented by Vision Terudo, Ngora child development organisation and Faith Action Development Organisation.

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

#### 1. Staffing.

The department is currently being managed by one officer at the district who handles administrative and field issues in the district.

#### 2. Transport facilities.

The department lacks support for orphans and vulnerable children which contributes abig population in the district.

#### 3. Negative attitude.

Some communities members have negative attitudes towards some government programmes like CDD which has conditions attached.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/03	Amuron Harriet	Assistant Community De	U 6 Lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

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

#### Cost Centre : Kobwin Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/05	Opolot William	Assistant Community De	U 6 Lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

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

# Vote: 603 Ngara District

## Workplan 9: Community Based Services

### Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/06	Alungat Celline Mercy	Community Development	U 4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

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

### Cost Centre : Ngara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/04	Epodoi Hellen	Community Development	U 4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

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

### Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/01	Egunyu Francis	Senior Probation Officer	U 3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

### Cost Centre : Ngara Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/02	Eceku Malinga Abraham	Community Development	U 4 Lower	611,984	7,343,808
CR/Com/07	Akurut Catherine	Assistant Community De	U 6 Lower	398,074	4,776,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,120,696</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>48,211,428</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,705	18,273	108,781
Conditional Grant to PAF monitoring	18,386	4,597	18,386
District Unconditional Grant - Non Wage	15,516	3,308	15,516
Locally Raised Revenues	1,941	0	1,941
Multi-Sectoral Transfers to LLGs	24,720	4,723	24,729
Transfer of District Unconditional Grant - Wage	24,142	5,645	48,209
<i>Development Revenues</i>	125,826	114,497	79,493
District Unconditional Grant - Non Wage	1,230	308	1,230

# Vote: 603 Ngora District

## Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	12,305	3,077	11,564
Multi-Sectoral Transfers to LLGs	1,178	0	1,081
Unspent balances – Conditional Grants	111,112	111,112	65,618
<b>Total Revenues</b>	<b>210,530</b>	<b>132,771</b>	<b>188,274</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	84,705	32,344	108,781
Wage	24,142	11,291	48,209
Non Wage	60,563	21,054	60,572
<i>Development Expenditure</i>	125,826	33,723	79,493
Domestic Development	125,826	33,723	79,493
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>210,530</b>	<b>66,068</b>	<b>188,274</b>

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

By the end of quarter one the department realised UGX.132,771,000 representing 63% of the approved budget. The department also spent UGX. 38,925,000 representing 18% of the approved budget. The high revenue out turn in the quarter was generally due to the unspent balance from the previous financial year which was rolled over to quarter one. However, the department was not allocated any local revenue partly because there was poor local revenue performance and also more of the little revenue was allocated to District Council for Council activities. No development funds allocated to planning departments by respective LLGs. The department did spend UGX. 20,806,000 to fund development activities under LGMSD and Northern Uganda Support and UGX. 93,845,000 was not spent by the end of the quarter one meant for construction and rehabilitation of Sub County structures including retooling and investment servicing costs.

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

Revenue and Expenditure allocations to Planning Unit have slightly reduced for FY 2014/15. The reduction in revenue and expenditure allocation is attributed to the unspent balance in this financial year has reduced compared to previous financial year as the contractors to some extent improved on the management of contracts under planning department, However, the department is still mandated to organize for monitoring and supervision of District Projects through normal PAF monitoring grant and LGMSD monitoring component. Monitoring function is very crucial for project implementation and given the available resources in the department, there is need to introduce a special grant for monitoring and evaluation District projects under the planning department.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	6	12
No of qualified staff in the Unit	2	2	2
<b>Function Cost (UShs '000)</b>	<b>210,531</b>	<b>38,925</b>	<b>188,274</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,531</b>	<b>38,925</b>	<b>188,274</b>

### Plans for 2014/15

During FY 2014 - 2015 the department expects to achieve the following outputs; conduct 12 monthly DTPC meetings with sets of minutes produced, 4 quarterly monitoring and evaluation reports produced for all District projects, 4 quarterly progress reports and work plans produced and submitted to MoFPED and line ministries, BFP and



# Vote: 603 Ngora District

## Workplan 10: Planning

performance contract (Form B) produced and submitted to MoFPED and line ministries, District database developed and utilised for planning, Population action plan produced and submitted to population secretariat, 5 year District Development Plan reviewed, 1 budget conference held, small office equipment procured, administrative units and staff houses constructed and rehabilitated in the 4 sub counties under the Northern Uganda Support.

### Medium Term Plans and Links to the Development Plan

These activities were generated from the 5 year development plan and they include; Monitoring and evaluation of all district development projects, Conduct monthly TPC meetings, Prepare BFP and performance contract, Prepare quarterly progress reports for the district and submit them to them to Ministry of Finance Planning and Economic Development, administrative units and staff houses constructed and rehabilitated in the 4 sub counties under the Northern Uganda Support, development of District database, holding annual budget conference and review of 5 year District Development Plan.

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

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

#### 1. Lack of office space

The planning unit has no designated office

#### 2. Inadequate staffing

Only District Planner and District Population officer recruited to handle the planning function.

#### 3. Inadequate funding

The department does not have sufficient funds to implement various activities including but not limited to monitoring and supervision of District projects, review of the five year development plan and training and backstopping of PDCs and LLGs.

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PL/01	Omoding Samuel	Principal Planner	U 2 Upper	1,340,602	16,087,224
CR/PL/02	Asio Priscilla Margery	Senior Planner	U 3 Upper	1,024,341	12,292,092
CR/PL/03	Ikiria Samalie	Stenographer Secretary	U 5 Lower	461,673	5,540,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,919,392</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>33,919,392</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	48,672	9,334	65,719
Conditional Grant to PAF monitoring	2,000	500	2,000



# Vote: 603 Ngora District

## Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	13,149	2,803	13,149
Locally Raised Revenues	3,883	0	3,883
Multi-Sectoral Transfers to LLGs	9,182	1,081	9,182
Transfer of District Unconditional Grant - Wage	20,458	4,950	37,505
<b>Total Revenues</b>	<b>48,672</b>	<b>9,334</b>	<b>65,719</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	48,672	18,147	65,719
Wage	25,519	9,900	42,566
Non Wage	23,153	8,246	23,153
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,672</b>	<b>18,147</b>	<b>65,719</b>

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

By the end of quarter one Internal Audit department received UGX. 9,334,000 representing 21% of the approved budget. Departmental expenditure by the end of the quarter was UGX. 9,033,000 representing 21% of the approved budget. No local revenue was allocated to the department and this had a direct bearing to the overall revenue base in the department. There is need to improve on local revenue performance in the District so that all sectors that benefit.

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

Internal Audit departmental revenue and expenditure allocations for FY 2014/15 have not increased as compared to the previous financial year. To address the gaps to effectively manage the Audit function in the District and LLGs, additional funding should be provided for in the FY 2014/15 budget. Recruitment of other officers in the Audit department has been provided for in the FY 2014/15 budget.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quarterly Internal Audit Reports		3/1/14	1/11/2013
<b>Function Cost (US\$ '000)</b>	<b>48,672</b>	<b>9,033</b>	<b>65,719</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>48,672</b>	<b>9,033</b>	<b>65,719</b>

### Plans for 2014/15

The department is expected to realize the following outputs; 4 quarterly audit reports produced for all the 57 government aided primary schools, 6 government aided secondary schools, all government aided health units, all NGO health units (PNFP), 4 sub counties, 1 town council and all sectors at the District headquarters.

### Medium Term Plans and Links to the Development Plan

Conduct quarterly audits for all the 9 departments, all the 57 UPE and 6 USE schools, 10 Health centers and 1 NGO Hospital, payment of audit staff salaries and audit all the 4 sub counties and 1 town council.

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

# Vote: 603 Ngora District

## ***Workplan 11: Internal Audit***

There are no off budget activities identified as yet.

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

#### *1. Inadequate funding*

Funding to the department is too inadequate to cover all the Auditable areas in the District.

#### *2. Low staffing level*

Only one substantive appointed staff in the Department (Principal Internal Auditor) against the approved staff ceiling of 5 officers

#### *3. Misconception of the Audit function*

The traditional thinking of the Audit function being that of fault finding still exists in the the mind s of Auditees in the District

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Ngora Town Council***

#### ***Cost Centre : INTERNAL AUDIT***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/IA/03	OMOEN FELIX	EXAMINER OF ACCO	U5 UPPE	502,769	6,033,228
CR/IA/02	ADWENYU DAVID	Senior Accounts Assistan	U5 UPPE	561,184	6,734,208
CR/IA/01	OTWAO DENNIS GEOFFR	Principal Internal Auditor	U2 UPPE	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,854,660</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>28,854,660</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured.	Decentralised staff salaries paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, World Population Day celebrated	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block.
	Wage Rec't: 210,453	Wage Rec't: 34,125	Wage Rec't: 445,549
	Non Wage Rec't: 57,029	Non Wage Rec't: 11,228	Non Wage Rec't: 57,653
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 267,482</b>	<b>Total 45,353</b>	<b>Total 503,202</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,878	Non Wage Rec't: 294	Non Wage Rec't: 16,878
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,878</b>	<b>Total 294</b>	<b>Total 16,878</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Capacity building policy and plan in place)	Yes (LG capacity building policy and plan in place)
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# Vote: 603 Ngara District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)	0 (Not done)	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	
Non Standard Outputs:	Post graduate Diploma in Human Resource management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	ACAO attending PGD in Public Administration and Management	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	
	<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> 28,646	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,209	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,646	<b>Total</b> 0	<b>Total</b> 27,209	

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

% age of LG establish posts filled	36 (36% of LG established posts filled in the District and 5 LLGs)	39 (39% of established posts filled at District and 5 LLGs under the traditional payroll)	50 (50% of LG established posts filled in the District and 5 LLGs)	
Non Standard Outputs:	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done.	N/A	4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maintenance of the Motor cycle, Air time, meetings conducted with LLGs, Staff training conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,819	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,000	<b>Total</b> 0	<b>Total</b> 8,819	

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information disseminated, Posters procured and posted to public places.	Not done	Public information disseminated, Posters procured and posted to public places.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 1,500	

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised,Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM,Computer and Photocopy accessories procured,Vehicle maintained,Subprojects generated,deskand field	Not done	NUSAF2 subprojects Monitored and Supervised,Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM,Computer and Photocopy accessories procured,Vehicle maintained,Subprojects generated,deskand field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to vaious subproject accounts.

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (No reports)	4 (4 monitoring reports produced)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	4 (4 monitoring visits conducted in the 5 LLGs)
Non Standard Outputs:	District assets generally maintained. Not done Power connected to office premises of DSC		District assets generally maintained. operation and Maintenance of some Assets done.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> <b>2,000</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	1 (1 monitoring visit conducted for District projects)	4 (4 PRDP monitoring visits conducted for all District projects)
No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	1 (1 monitoring report for District projects produced)	4 (4 PRDP Monitoring reports produced for both technical and political)
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> 15,566	<i>Non Wage Rec't:</i> 1,999	<i>Non Wage Rec't:</i> 15,566
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,566	<i>Total</i> 1,999	<i>Total</i> 15,566

#### Output: Records Management

# Vote: 603 Ngara District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.	Not done	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment. Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Data base expenses met.	Information database not updated	Valuable information collected and managed	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

#### Output: Procurement Services

Non Standard Outputs:	Bids prepared and Evaluated ,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified service providers in place,Procurements files opened and maintained,Office equipment maintained, laptop procured,Senior Procurement Officer train on procurement management.	Contracts awarded for prequalification of bidders, tenders for revenue collection and framework contracts awarded, annual procurement plan produced.	Bids prepared and Evaluated ,Advert for service providers run, Contracts awarded, Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plans prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment procured and maintained, 1 lap top computer procured	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	3,325	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>3,325</b>	<b>Total</b>	<b>15,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>54,272</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>102,199</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,771</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 603 Ngara District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,040</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	59,312
<i>Non Wage Rec't:</i>	<b>17,908</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,709
<i>Domestic Dev't</i>	<b>2,563</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,186
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,511</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>197,208</b>

#### 3. Capital Purchases

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

No. of administrative buildings constructed	1 (Construction of administrative bluilding completed)	0 (Completion of administration not started)	1 (Construction of council chambers completed)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Completion of tiling of the administration block phase 1 done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	170,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	170,000	Total	0

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (Not planned)	0 (N/A)
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (1 vehicle purchased on loan from MoLG)	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)
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> 25,000	<i>Domestic Dev't</i> 15,013	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 25,000	<i>Total</i> 15,013	<i>Total</i> 25,000

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

No. of vehicles purchased	0 (N/A)	0 (Not planned)	0 (Not planned)			
No. of motorcycles purchased	2 (2 motorcycles procured)	0 (Motorcycles to be procured in Q3)	2 (2 motorcycles procured)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture	10 (10 sets of office furniture procured)	0 (Office furniture not yet procured)	10 (10 sets of office furniture procured for council board room)
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	2013/14	2014/15	
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

purchased					
Non Standard Outputs:		N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>41,083</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 41,083
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b><i>Total</i></b>	<b>41,083</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> 41,083

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

Date for submitting the Annual Performance Report	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	15/8/2013 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)
Non Standard Outputs:	Office operation cost paid, Bank charges met, kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2013 and June 2014 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Home to office transport allowance paid, Kilometrage allowance paid, Airtime for Internet Modem procured, release schedules for 1st quarter collected, Health Unit Accounts Submitted to MOH and Accountant General, Offers facilitated to attend IFRS workshop organised by ICPAU, padlocks procured for stores, responses to auditor General queries submitted to Clerk to parliament of Uganda	Office operation cost paid, transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2014 and June 2015 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided

<i>Wage Rec't:</i>	<b>95,125</b>	<i>Wage Rec't:</i>	20,501	<i>Wage Rec't:</i>	161,524
<i>Non Wage Rec't:</i>	<b>24,426</b>	<i>Non Wage Rec't:</i>	5,894	<i>Non Wage Rec't:</i>	24,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>119,551</b>	<b><i>Total</i></b>	<b>26,395</b>	<b><i>Total</i></b>	<b>185,950</b>

Value of Other Local Revenue Collections	37400000 (Colleted from various service providers and taxpayers district wide.)	14417683 (Colleted from various service providers and taxpayers district wide)	145724000 (Collected from various service providers district wide.)
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)	0 (Not planned)
Value of LG service tax collection	19800000 (LST collected from eligible taxpayer in the district)	8753750 (LST collected from eligible taxpayer in the district)	20664000 (LST collected from eligible taxpayer in the district)
Non Standard Outputs:	LREP developed and approved by council, Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, Revenueue collectors trained, revenue collection documents procured	Market surveys conducted by DEC and Finance committee members of council, Follow up of Revenue collection conducted at Lower LLGs	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council, Revenueue collectors trained, revenue collection documents procured

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# Vote: 603 Ngora District

## Workplan Outputs

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

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>2,090</b>	<b>Total</b>	<b>14,200</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft budget and workplan laid to council.)	30/6/2013 (Draft budget and workplan laid to council.)	12/3/2014 (Draft budget and workplan laid to council.)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Budget and workplans approved by district council.)	8/8/2013 (Budget and workplans approved by district council.)	28/5/2014 (Budget and workplans approved by district council.)
Non Standard Outputs:	BFP and the Budget for FY 2013/14N/A produced		BFP FY 2014/15 produced and submitted to relevant authorities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,400</b>	0	1,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,400</b>	<b>0</b>	<b>1,400</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	LLGs and other administrative units monthly financial report produced. supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities		LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,550</b>	0	7,550
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,550</b>	<b>0</b>	<b>7,550</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final accounts submitted to OAG)	30/9/2013 (Final accounts submitted to OAG)	28/9/2014 (Final accounts submitted to OAG)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.		Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>13,650</b>	448	13,650
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>13,650</b>	<b>448</b>	<b>13,650</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>22,863</b>	0	22,863
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>44,849</b>	0	42,867

# Vote: 603 Ngara District

## Workplan Outputs

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

## 2. Finance

Domestic Dev't	1,955	Domestic Dev't	0	Domestic Dev't	3,759
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>69,667</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,489</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects prepared and submitted to relevant organs, projects monitored and reports produced,	standing committee minutes produced, 1 quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, salaries paid for DEC members and clerk to council	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,
	Wage Rec't: 119,071	Wage Rec't: 27,524	Wage Rec't: 48,787
	Non Wage Rec't: 54,580	Non Wage Rec't: 2,078	Non Wage Rec't: 8,213
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 173,651</b>	<b>Total 29,602</b>	<b>Total 57,000</b>

#### Output: LG procurement management services

Non Standard Outputs:	seven contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised.	A ward of contracts for prequalification, markets and framework contracts	seven contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,127	Non Wage Rec't: 920	Non Wage Rec't: 5,127
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,127</b>	<b>Total 920</b>	<b>Total 5,127</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% staff confirmed, staff promoted	Salaries paid for DSC chairperson, pay change report forms submitted to MoPS, job advertisement approved, 8 officers confirmed in service.	seven district service commission reports produced, staffing gaps filled, up to 50% staff confirmed, staff promoted
	Wage Rec't: 23,400	Wage Rec't: 4,500	Wage Rec't: 24,523
	Non Wage Rec't: 22,223	Non Wage Rec't: 1,347	Non Wage Rec't: 22,223
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 45,623</b>	<b>Total 5,847</b>	<b>Total 46,746</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (4 land board meetings held 200 land applications reviewed and minutes produced)	172 (172 land applications cleared)	300 (4 land board meetings held 300 land applications reviewed and minutes produced)
No. of Land board meetings	4 (district head quarters and lower local governments)	3 (3 land board meetings held in the quarter)	4 (4 land board meetings conducted)
Non Standard Outputs:	4 land board meetings held, 200 land applications reviewed	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> 7,773	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,773	<b>Total</b> 1,910	<b>Total</b> 7,773

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	1 (1 report on special audit for Kobuin Sub County)	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)
No. of Auditor Generals queries reviewed per LG	1 (audit queries review for FY 2012/2013 handled by Auditor General's office.)	0 (No queries reviewed)	1 (Auditor Generals queries reviewed for FY 2013/14)
Non Standard Outputs:		N/A	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 14,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,758	<b>Total</b> 3,080	<b>Total</b> 14,758

#### Output: LG Political and executive oversight

Non Standard Outputs:	At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime	Salaries paid for District Executive Committee members and LC 111 chairpersons, 1 vehicle maintained, fuel provided for District Chairperson operations, secretaries and speakers facilitated to monitor District projects	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 107,078
	<i>Non Wage Rec't:</i> 33,596	<i>Non Wage Rec't:</i> 6,462	<i>Non Wage Rec't:</i> 88,076
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,596	<b>Total</b> 6,462	<b>Total</b> 195,155

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area0 (Activity not yet implemented) Land Committees trained at the District Headquarters)	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)
Non Standard Outputs:	N/planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,008	<i>Non Wage Rec't:</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,008</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,008</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	1 standing committee report produced.	4 quarterly reports produced
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,034	Non Wage Rec't:	3,393
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,034</b>	<b>Total</b>	<b>3,393</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	9,198	Wage Rec't:	0
Non Wage Rec't:	62,398	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>71,596</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased	3 (1 computer, 1 printer and 1 set of office furniture procured)	0 (Office equipment not procured)	2 (2 sets of office furniture procured)
Non Standard Outputs:	N/planned	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; NAADS audit conducted and report produced; Farmers sensitisation about enterprise selection done and selection of beneficiaries under way.	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>121,785</b>	<i>Wage Rec't:</i>	25,772	<i>Wage Rec't:</i>	84,095
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>101,800</b>	<i>Domestic Dev't</i>	8,818	<i>Domestic Dev't</i>	188,657
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,585</b>	<b>Total</b>	<b>34,591</b>	<b>Total</b>	<b>272,752</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (Not planned)
No. of functional Sub County Farmer Forums	5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (5 farmer for a functional in all the 5 LLGs)
No. of farmers receiving Agriculture inputs	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	0 (Enterprise selection and selection of beneficiaries under way)	
No. of farmers accessing advisory services	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	3000 (3000 farmers accessed advisory services in all the 5 LLGs)
Non Standard Outputs:	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>569,663</b>	<i>Domestic Dev't</i>	189,637	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>569,663</b>	<b>Total</b>	<b>189,637</b>	<b>Total</b>	<b>0</b>

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,064
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,711
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,775</b>

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	District Production Office fully operational. Facilitated District Production staff with production activities done . Salaries paid to all staff working in Production department. Stationery procured and reports made and submitted to relevant offices Vehicles and motorcycles maintained, fuel procured with field activities carried out, Airtime procured and communication done Bank charges paid	District Production Office fully operational. Facilitated District Production staff with production activities done . Salaries paid to all staff working in Production department. Reports made and submitted to relevant offices Vehicles and motorcycles maintained, fuel procured with field activities carried out,	Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Procurement of the following: 1 Coloured Printer (HP colour laser jet CP 1025), 3 Office fans, 1 Scanner (HP62410A3) , 1 Paper binder , 1 Paper cutter, 50 Plastic chairs, 402 Households benefit from restocking programme, monitoring of restocking beneficiaries
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<i>Wage Rec't:</i>	<b>108,502</b>	<i>Wage Rec't:</i>	26,954	<i>Wage Rec't:</i>	105,457
<i>Non Wage Rec't:</i>	<b>6,422</b>	<i>Non Wage Rec't:</i>	1,204	<i>Non Wage Rec't:</i>	7,822
<i>Domestic Dev't</i>	<b>4,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,663
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,744</b>	<b>Total</b>	<b>28,158</b>	<b>Total</b>	<b>117,942</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin 100 farmers trained on climate change and adaptation for all subcounties ie 20@ 100 farmers trained in soil and water conservation for all subcounties ie 20@ 100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties ie 20@ Monitoring and evaluation done in all subcounties	Plant Clinics operated in all subcounties; Ngora , Ngora TC, Muku:ra, Kapir, Kobwin, Disease surveillance carried out in all subcounties : Ngora , Ngora TC, Muku:ra, Kapir, Kobwin,	Disease reports made. Farmers trained. Plnat clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair , 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,276	<i>Non Wage Rec't:</i> 783	<i>Non Wage Rec't:</i> 9,276
	<i>Domestic Dev't</i> 6,818	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,731
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,094	<i>Total</i> 783	<i>Total</i> 16,007

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of livestock vaccinated	10000 (Various livestock and others ( cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)	0 (N/A)	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Ante and post mortem activities carried out in all slaughter areas of the subcounties of Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters collected)	500 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters not properly collected)	2500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)
Non Standard Outputs:		Disease surveillance , sensitisation/training of farmers carried out, quality assurance and regulatory function done	Reports on diseases submitted, Diseases controlled , slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational, Procurement of the following: Vaccines, Ear tags applicators, Animal check points sign posts , Modem , Digital camera

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,346</b>	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	27,600
<i>Domestic Dev't</i>	<b>7,605</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	410,825
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,951</b>	<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>438,425</b>

#### Output: Fisheries regulation

Quantity of fish harvested	6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)	0 (N/A)	10000 (10,000 fish harvested from the 15 fish ponds constructed)
No. of fish ponds stocked	12 (12 fish ponds stocked in Nyamongo ( 5), Tilling ( 2), Koile (30, Kadok ( 2), Ngora TC (2))	0 (N/A)	15 (15 fish ponds stocked in the 5 LLGs)
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (N/A)	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)
Non Standard Outputs:		N/A	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Procurement of the following: Modem, Starter feeds for fry Fish fry Harvesting seine

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i>	1,388	<i>Non Wage Rec't:</i>	6,065
<i>Domestic Dev't</i>	<b>4,458</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,401
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,523</b>	<b>Total</b>	<b>1,388</b>	<b>Total</b>	<b>10,466</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected	0 (N/A)	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	infestation.) Apiary farmers trained on apiary management, staff facilitated and operations undertaken	N/A	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,568</b>	<i>Non Wage Rec't:</i>	616
	<i>Domestic Dev't</i>	<b>2,622</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,190</b>	<b>Total</b>	<b>616</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,568
			<i>Domestic Dev't</i>	2,589
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,157</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,892</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,211</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,103</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,828
			<i>Domestic Dev't</i>	500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,328</b>

#### 3. Capital Purchases

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District Headquarters)	0 (N/A)	1 (Completion of plant clinic/mini laboratory)	
Non Standard Outputs:	Plant clinic/Mini laboratory equipped	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,134</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,134</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	42,153
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>42,153</b>

##### Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	0 (N/A)	
No. of rural markets constructed	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Mukura Livestock Market fenced,	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,581</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,581</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	400 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)	0 (N/A)	()	
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses inspected for compliance to the law	200 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)	0 (N/A)	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 206, Ngora 6, Ngora TC 6 .)	1 (Trained business community as follows; Kapir 6, Kobwin 6, Mukura 206, Ngora 6, Ngora TC 6 .)	( )
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)
Non Standard Outputs:	N/A		Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,263	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 3,993
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,263	<b>Total</b> 800	<b>Total</b> 3,993

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Health workers in 10 government Health Units get their monthly salaries and emoluments.	All healthworkers in 10 health units owned by government received their monthly salaries	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.
	<i>Wage Rec't:</i> 971,281	<i>Wage Rec't:</i> 247,142	<i>Wage Rec't:</i> 1,159,946
	<i>Non Wage Rec't:</i> 23,372	<i>Non Wage Rec't:</i> 16,782	<i>Non Wage Rec't:</i> 23,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,000
	<b>Total</b> 1,026,653	<b>Total</b> 263,924	<b>Total</b> 1,215,318

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Declare 25 villages as ODF villages and to verify 34 villages ,increase latrine coverage in the selected villages from 88.1% to 100% pitlatrine coverage.	16 villages were verified ODF	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 155,344	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,293
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 155,344	<b>Total</b> 15,016	<b>Total</b> 69,293

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	22000 (Number of Out Patients visiting OPD.)	3146 (3146 Patients visited OPDs at two health facilities.2783 patients visited Ngora Hospital and 363 patients visited St.Anthony HC IL.)	16200 (16200 patients visited OPD)
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# Vote: 603 Ngara District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not Applicable, Hospital does not conduct deliveries.)	38 (Hospital has began to conduct delivery service 35 mothers delivered at hospital while 3 mothers delivered at St. Anthony HC II.)	120 (120 mothers were delivered by trained health workers)	
Number of inpatients that visited the NGO hospital facility	3200 (Number of inpatients in the NGO Hospital.)	756 (692 Inpatients were managed in the hospital while 127 inpatients were managed at St. Anthony HCII.)	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	
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> 473,402	<i>Non Wage Rec't:</i> 118,351	<i>Non Wage Rec't:</i> 473,402	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000	
	<b>Total</b> 513,402	<b>Total</b> 118,351	<b>Total</b> 513,402	

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

Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.)	80 (80 patients admitted in HC IV.)	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)
Number of trained health workers in health centers	80 (80 trained health workers in the health centres.)	20 (20 health workers oriented in T.B/HIV collaboration)	135 (135 trained health workers found in the health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (10% Of villages to have functional VHTs reporting.)	0 (No training was conducted for VHT.)	5 (5% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	75 (75% of approved posts in government health facilities to filled with qualified health workers.)	17 (17 health workers were recruited on contract basis supported by Baylor Uganda)	90 (90% of approved posts to be filled by qualified health workers.)
No. of trained health related training sessions held.	8 (8 training session to held in different areas of HIV/AIDS, Malaria, sanitation, and other health issues.)	1 (health workers were trained in sanitation and hygiene practices.)	12 (12 training sessions held in different areas of Logistics management, Malaria, T.B/HIV/AIDS.)
No. and proportion of deliveries conducted in the Govt. health facilities	4550 (4550 mothers delivered at government health facilities by trained skilled health provider.)	1175 (1175 Mothers delivered at government health facilities)	4800 (4800 Mothers delivered at all the 10 government health units.)
Number of outpatients that visited the Govt. health facilities.	110000 (110000 Patients seen in all 10 government health facilities.)	31269 (31269 patients visited 10 government health centres.)	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)
No. of children immunized with Pentavalent vaccine	4900 (4900 children immunized with Pentavalent vaccine)	1458 (1458 Children immunized with pentavalent vaccine.)	5200 (5200 children immunized with pentavalent vaccine)
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> 49,598	<i>Non Wage Rec't:</i> 12,399	<i>Non Wage Rec't:</i> 49,598
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 144,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 144,000
	<b>Total</b> 193,598	<b>Total</b> 12,399	<b>Total</b> 193,598

### 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> 22,081	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,131

# Vote: 603 Ngara District

## Workplan Outputs

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

### 5. Health

Domestic Dev't	32,181	Domestic Dev't	0	Domestic Dev't	32,208
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,262</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,339</b>

#### 3. Capital Purchases

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

No of healthcentres constructed	1 ( Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.)	0 (bids were prepared and procurement process is in the final stages.)	1 (Completion of DHO Office with Vaccine and Drug store.)
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No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
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Non Standard Outputs:	Not planned	Not planned	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	69,537	Domestic Dev't	0	Domestic Dev't	158,856
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>69,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>158,856</b>

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

No of staff houses rehabilitated	0 (Not planned.)	0 (N/A)	0 (N/A)
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No of staff houses constructed	2 (Completion of Doctor's House with 2-stance pit latrine and bathroom at Ngara HC IV and construction of 4-stance pit latrine at DMU HC III.)	1 (procurement process for doctors house initiated and in the final stages of the procurement cycle for the work to be given out.)	0 (N/A)
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Non Standard Outputs:	Not planned	Not planned	Payment of retention for Doctor's house at Helth Centre IV
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	37,497	Domestic Dev't	0	Domestic Dev't	4,742
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,497</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,742</b>

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

No of staff houses constructed	1 (completion of staff house in kapiro HC III and retention paid.)	0 (the process of procurement has been initiated)	0 (N/A)
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No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
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Non Standard Outputs:	Not planned	Not planned	Payment of retention for staff house at Kapir HC III
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	34,000	Domestic Dev't	0	Domestic Dev't	3,325
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,325</b>

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

No of OPD and other wards constructed	1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.)	0 (Procurement process initiated and works to be given out.)	0 (N/A)
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No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Not planned	N/A	Payment of retention for OPD at Mukura HC III	
	<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>	49,000	<i>Domestic Dev't</i>	1,192
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>1,192</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned)	0 (N/A)	()	
No of theatres constructed	1 (construction of theatre at Ngora HC IV Phase I)	0 (Procurement initiated and works at final stage for contractual ward.)	1 (Completion of theatre construction at Ngora HC IV)	
Non Standard Outputs:	Retention paid for construction of a pit latrine at Opot HC II and fencing of DMU	No retention paid for construction of pit latrine and fencing.	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>	70,539	<i>Domestic Dev't</i>	119,175
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,539</b>	<b>Total</b>	<b>119,175</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Purchase of a compressor for a dental kit at Ngora HC IV)	0 (Procurement process has already been initiated)	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	
Non Standard Outputs:	Not planned	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>	39,873
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,873</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries and emoluments in Ngora district local government)	670 (Payment of teachers salaries and emoluments in Ngora district local government)	714 (714 teachers accessed salary)	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	670 ( 670 teachers deployed in 59 government aided schools.)	714 (714 teachers deployed in the government primary schools of Ngora)	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)
Non Standard Outputs:	N/A	Not planned	30 ECD teachers registered with MoES
	<i>Wage Rec't:</i> <b>3,506,280</b>	<i>Wage Rec't:</i> 936,026	<i>Wage Rec't:</i> 3,945,680
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,506,280</b>	<b>Total</b> <b>936,026</b>	<b>Total</b> <b>3,945,680</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	4 (School management committees of Akarukei, Agu, Agogomit and Ngora Boys Primary Schools trained)	0 (Training not done pending signing of agreements)	0 (N/A)
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Non Standard Outputs:	I Motorcycle procured for DIS	Motorcycle not purchased, still at advert level	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in 59 government aided primary school)	41537 (41,537 pupils enrolled in 59 government primary schools)	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)
No. of student drop-outs	50 (All the 57 UPE schools and the 6 USE schools)	20 (20 student drop - outs from 59 UPE schools)	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)
No. of pupils sitting PLE	3000 (3000 pupils registered for PLE in the 57 government aided primary schools)	2876 (2,876 pupils sat for PLE in 59 UPE schools in the District)	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)
No. of Students passing in grade one	100 (100 pupils in the 59 Government aided primary schools pass in grade one)	0 (Results expected in Q3)	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)
Non Standard Outputs:	59 schools monitored on utilisation of UPE funds	59 schools monitored	PLE Administration Monitored
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>296,109</b>	<i>Non Wage Rec't:</i> 98,703	<i>Non Wage Rec't:</i> 370,377
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>296,109</b>	<b>Total</b>	<b>98,703</b>	<b>Total</b>	<b>370,377</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,102</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,121
	<i>Domestic Dev't</i>	<b>60,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,842
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,702</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,963</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Apama Primary fenced phase two	Work still at procurement level	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:		not planned	Fencing of Apama P/S completed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,883
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,883</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 Classrooms each constructed at kobuin and Mukura - Okunguro primary schools, completion of 2 classroom block at Akarukei P/S and 1 kitchen completed at Oluwa P/S, 1 kitchen constructed at Agule - Omuto P/S)	3 (3 classrooms completed in Akarukei P/S)	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapor S/C)			
No. of classrooms rehabilitated in UPE	2 (2 classrooms completed in Atapar P/S)	0 (No classrooms rehabilitated yet)	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapor S/C.)			
Non Standard Outputs:	Beneficiary communities sentised	N/A	Retention fees paid at; Kobwin P/S (2 classrooms) in Kobwin S/C; Mukura-Okunguro P/S (2 classrooms) in Mukura S/C; Agule-Omiito P/S (Staff Kitchen) in Kapor S/C; Oluwa P/S pit latrine in Kapor S/C.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,093</b>	<i>Domestic Dev't</i>	18,541	<i>Domestic Dev't</i>	203,388
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,093</b>	<b>Total</b>	<b>18,541</b>	<b>Total</b>	<b>203,388</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

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

No. of classrooms constructed in UPE	0 (Not planned)	0 (Not done)	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	
No. of classrooms rehabilitated in UPE	3 (3 classrooms with I office rehabilitated at Akarukei P/S)	0 (DEC reallocated funds towards construction of a 3 classroom block in Akarukei P/S)	0 (N/A)	
Non Standard Outputs:	Not planned	N/A	Retention paid in Akarukei P/S for 3 classroom construction	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>59,149</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,149</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>94,577</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not Planned)	0 (not planned)	0 (N/A)	
No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,551
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>4,551</b>

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

No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	0 (Not Planned)	0 (not planned)	5 (5-stance VIP latrine constructed at Koloin P/S in Kipir S/C.)	
Non Standard Outputs:	Not Planned	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>17,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not Planned)	0 (not planned)	0 (N/A)	
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not Planned	N/A	Payment of retention in Agule Omito P/S for construction of staff kitchen	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,840
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,840</i>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	2 (2 staff houses completed in Agolitom and Kalengo primary schools)	1 (1 staff house at Agolitom P/S complete and in use whereas staff houses at Kalengo P/S at completion level)	2 (Two in one teachers house completed in Kalengo P/S)			
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>25,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>10,986</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>25,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>10,986</i>
<b>Output: Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	1 (166 3 - seater desks procured for Nyamongo Primary School)	0 (Desks to be procured in Q3)	6 (6 primary schools supplied 180, 3-seater desks, 10 teachers tables and 10 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C, Akarukei P/S (58) under SFG; Akarukei-Ajesa P/S (36,2,2) in Kapir S/C; Opot P/S (36,2,2) in Kobwin S/C; Kamodokima P/S (36,2,2) in Mukura S/C; and Kalengo P/S (36,2,2) in Ngora S/C under LGSMDS.)			
Non Standard Outputs:	Not Planned	N/A	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>16,629</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>22,891</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>16,629</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>22,891</i>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)	215 (215 teacher of government secondary schools accessed salary)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
No. of students passing O level	500 (500 students passing O-level examinations in 7 USE schools)	0 (Results expected in Q3)	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)



# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of students sitting O level	600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School))	456 (456 students to sit for O'level in Ngora H.S, Ngora Girls, Okapel H.S and St. Stephen S.S.)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C,; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
Non Standard Outputs:	Not Planned	Not planned	USE Head count UCE/UACE Candidates registered monitored
	<i>Wage Rec't:</i> <b>1,283,366</b>	<i>Wage Rec't:</i> 363,740	<i>Wage Rec't:</i> 1,167,164
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,283,366</b>	<b>Total</b> <b>363,740</b>	<b>Total</b> <b>1,167,164</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	6000 (6,000 students enrolled in 7 USE schools)	6000 (6,000 students enrolled in the 7 USE schools)	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C,; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.
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Non Standard Outputs:	UPE funds acknowledged receipt by Headteachers	UPE funds acknowledged by 57 schools	Ols) USE Head count
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>527,105</b>	<i>Non Wage Rec't:</i> 175,702	<i>Non Wage Rec't:</i> 704,146
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>527,105</b>	<b>Total</b> <b>175,702</b>	<b>Total</b> <b>704,146</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	( )	410 (410 students were enrolled in st Aloysius CORE PTC)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	39 (39 instructors in St Aloysius core PTC paid salary)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	
Non Standard Outputs:	N/A	not planned	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	
	<i>Wage Rec't:</i> <b>370,593</b>	<i>Wage Rec't:</i> 99,866	<i>Wage Rec't:</i> 370,593	
	<i>Non Wage Rec't:</i> <b>312,650</b>	<i>Non Wage Rec't:</i> 104,217	<i>Non Wage Rec't:</i> 421,632	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 683,243</b>	<b>Total 204,083</b>	<b>Total 792,224</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid for 4 education staff, monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, I vehicle maintained and serviced, school management committees trained from the 59 USE schools	2 District education staff 5 students cleared fees for semester one year two office vehicle being repaired	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).
	<i>Wage Rec't:</i> <b>53,093</b>	<i>Wage Rec't:</i> 6,400	<i>Wage Rec't:</i> 50,540
	<i>Non Wage Rec't:</i> <b>38,767</b>	<i>Non Wage Rec't:</i> 1,518	<i>Non Wage Rec't:</i> 41,797
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 91,860</b>	<b>Total 7,918</b>	<b>Total 92,336</b>

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

No. of inspection reports provided to Council	4 (Quarterly inspection reports produced and submitted to council)	1 (1 inspection report provided to council)	4 (4 Inspection reports submitted to council & line Ministry)
No. of tertiary institutions inspected in quarter	5 (Tertiary colleges ie St. Aloysius PTC and Ngora Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)	1 (1 tertiary institution inspected)	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)
No. of secondary schools inspected in quarter	11 (Eleven secondary schools in the district inspected district wide.)	11 (11 secondary schools inspected)	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of primary schools inspected in quarter	59 (59 primary schools inspected in Mukura, Kobwin, Kapir and Ngora Sub counties including Ngora Town Council)	59 (59 government primary institutions inspected in the quarter)	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)
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Non Standard Outputs:	N/A	N/A	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,143</b>	<i>Non Wage Rec't:</i>	1,206	<i>Non Wage Rec't:</i>	22,397
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>1,206</b>	<b>Total</b>	<b>22,397</b>

#### Output: Sports Development services

Non Standard Outputs:	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held	conducted athletics to national level	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	1 (One special school for the deaf exists)	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)
No. of children accessing SNE facilities	( )	188 (188 pupils enrolled in the special school of Ngora school for deaf)	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)

Non Standard Outputs:	N/A	N/A	SN and IE policy disseminated to all stakeholders
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff, 2 contract staff paid salaries.	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	
	<i>Wage Rec't:</i> <b>44,294</b>	<i>Wage Rec't:</i> 5,738	<i>Wage Rec't:</i> 75,542	
	<i>Non Wage Rec't:</i> <b>16,229</b>	<i>Non Wage Rec't:</i> 3,488	<i>Non Wage Rec't:</i> 24,200	
	<i>Domestic Dev't</i> <b>25,189</b>	<i>Domestic Dev't</i> 1,198	<i>Domestic Dev't</i> 25,189	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>85,712</b>	<b>Total</b> <b>10,424</b>	<b>Total</b> <b>124,932</b>	

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

No. of Road user committees trained	1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)	1 (1 road user committee trained and sensitised at Amugagara - Agirigiroi road.)	0 (N/A)	
No. of people employed in labour based works	()	0 (N/A)	0 (Not applicable)	
Non Standard Outputs:		N/A	Operational costs of roads sector met	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>5,720</b>	<i>Domestic Dev't</i> 1,416	<i>Domestic Dev't</i> 5,720	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>5,720</b>	<b>Total</b> <b>1,416</b>	<b>Total</b> <b>5,720</b>	

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

Non Standard Outputs:		N/A	Community mobilisation and sensitisation on road projects	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,400	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,400</b>	

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	16 (CAR at Sub counties Maintained using force account.)	0 (Works not started)	38 (CAR at Sub counties routinely Maintained using force account.)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>33,259</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,245	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>33,259</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>45,245</b>	

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	0 (Works to start in Q2)	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	62,637	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,637</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	( )	0 (N/A)	0 (not planned)
Length in Km of District roads periodically maintained	( )	0 (N/A)	0 (not planned)
Length in Km of District roads routinely maintained	129 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot - Tiling - Gawa - Agu road 13km, Ngora - Kobuin - Aciisa 4.2km, Mukura - Agogomit road 5.5km, Akeit - Ogooma - Kalapata 16.1km, Atoot - Kodike road 18.7km all routinely maintained.)	0 (Works not done)	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	86,997	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,997</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	20,752	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,095	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,447</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	31 (Completion of Labour based road rehabilitation of 8.5km length of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodike and 0.48km of Akeit-	14 ( Completion of 8.5 km of Kapir-0 (N/A) Morukakise-Mukura road, 5km road length of Akeit-Akisim road .)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

Ogooma-kalapata road .low cost sealing of 0.51km of Mukura - Ngora road, periodic maintenance of Ngora - Town Council - Kees - Omaditok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km)

Length in Km. of rural roads rehabilitated      ()      0 (N/A)      14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)

Non Standard Outputs:      Not planned      Payment made for outstanding supplies and 38 road gangs paid salaries.      N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>93,385</b>	<i>Non Wage Rec't:</i>	11,023	<i>Non Wage Rec't:</i>	87,068
<i>Domestic Dev't</i>	<b>383,588</b>	<i>Domestic Dev't</i>	68,528	<i>Domestic Dev't</i>	461,909
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>476,973</b>	<b>Total</b>	<b>79,551</b>	<b>Total</b>	<b>548,977</b>

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

Length in Km. of rural roads constructed      5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirititoi road.)      2 (Payment for outstanding obligations for hire of road equipment and supply of construction materials made)      0 (N/A)

Length in Km. of rural roads rehabilitated      0 (Not planned)      0 (N/A)      10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)

Non Standard Outputs:	not planned	N/A	not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>108,683</b>	<i>Domestic Dev't</i>	28,335	<i>Domestic Dev't</i>	108,683
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108.683</b>	<b>Total</b>	<b>28.335</b>	<b>Total</b>	<b>108.683</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:      Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.      Not done      Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,357</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,510
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,357</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,510</b>

#### Output: Plant Maintenance

Non Standard Outputs:      Maintenance of District grader and includes routine servicing,replacement of tyres and other parts      Not done      District grader maintained

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	55,489
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>55,489</b>

### 7a. Roads and Engineering

<i>2. Lower Level Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,187</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,187</b>	<b>Total</b>	<b>0</b>

<i>3. Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				
Non Standard Outputs:				
			Payment made for ongoing works	N/A
	Administration block constructed at for administration block the District Headquarters			

administrative block at the District Headquarters

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>121,200</b>	<i>Domestic Dev't</i>	14,974	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>121,200</b>	<b>Total</b>	<b>14,974</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	Office running costs including payment of bank charges, allowances, transport and travel, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, staff salaries paid Payment of contract salary done for 1 officer.	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	
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<i>Wage Rec't:</i>	<b>27,566</b>	<i>Wage Rec't:</i>	2,893	<i>Wage Rec't:</i>	22,970
<i>Non Wage Rec't:</i>	<b>4,160</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	<b>17,551</b>	<i>Domestic Dev't</i>	3,359	<i>Domestic Dev't</i>	17,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,277</b>	<b>Total</b>	<b>6,251</b>	<b>Total</b>	<b>44,681</b>

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

No. of water facility user committees trained	4 (running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, executive office chair, purchase of camera, supervision, monitoring, Water User Committees Trained in 4 benefiting communities)	0 (Not done)	4 (4 water user committees trained for newly constructed water sources)
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Non Standard Outputs:		N/A		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,957	Domestic Dev't	0	Domestic Dev't	4,957
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4.957	Total	0	Total	4.957

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (supervision of projects located in kobwin, kapir, ngora, mukura sub counties and ngora town council)	1 (1 monitoring and supervision visit made in all the 5 LLGs to assess the functionality of water sources)	26 (supervision of projects on drilling of 14 boreholes, rehabilitation of 10 boreholes, fencing of water office (phase one) and construction of 5 stance VIP Distributed in kobwin, kapir, ngora, mukura sub counties and ngora town council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	0 (Not done)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (1 meeting held at the District Headquarters)	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)
No. of sources tested for water quality	( )	0 (Not done)	0 (NA)



# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	( )	0 (Not done)	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,500</b>	<i>Domestic Dev't</i>	7,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>7,500</b>

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

No. of public sanitation sites rehabilitated	( )	0 (N/A)	0 (NA)	
No. of water points rehabilitated	10 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee.)	0 (Not done)	14 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee in each of the five LLG.)	
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (N/A)	0 (Not applicable)	
% of rural water point sources functional (Shallow Wells )	( )	0 (N/A)	0 (NA)	
No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	3 (New boreholes pump mechanics to be trained)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)Not planned)	0 (N/A)	0 (NA)	
No. of water user committees formed.	11 (identification of water and sanitation committee of new projects .)	0 (Not done)	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	
No. of water and Sanitation promotional events undertaken	5 (it includes extension staff meetings,planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	1 (Radio talkshow conducted at Aisha FM Radio Station)	5 (it includes extension staff meetings,planning and advocacy meetings ,drama shows,radio talk shows,training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	

# Vote: 603 Ngora District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of Water User Committee members trained	11 (training of water and sanitation committee of new projects and reactivation of old committees.)	0 (Not done)	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (N/A)	5 (Advocacy meeting be handle at headquarters of each LLG.)	
Non Standard Outputs:	not planned	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>19,000</b>	<i>Domestic Dev't</i>	<b>28,476</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>28,476</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,992</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,992</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,992</b>

### 3. Capital Purchases

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

Non Standard Outputs: Completion of water office by kongai holding      Part payment on finishes works done at District water office      Inititate fencing of water office(phase one) and routine maintenance.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	8,019	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>8,019</b>	<b>Total</b>	<b>23,000</b>

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

Non Standard Outputs:	Procurement of camera and purchase of airtime	Not procured	Procurement of camera and purchase of airtime	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:	Procurement of conference table for eight seater and eight chairs	Payment made for supply of 1 filing cabinet.	Procurement of office tables ,cabinet and chairs for staff of water sector.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

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

No. of public latrines in RGCs and public places	1 (construction of three stance lined pitlatrine)			1 (construction of five stance lined pitlatrine at Akisim cattle market)	
Non Standard Outputs:	not planned	N/A		Not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (construction of five hand dug wells at sub counties of mukura,kobwin,ngora,kapir and ngora town council)	0 (Not done)		3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	
Non Standard Outputs:	not planned	N/A		not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,150</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)		10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	
No. of deep boreholes drilled (hand pump, motorised)	8 (drilling of eight boreholes under PAF in sub counties of mukura,kapir,ngoramkobwin and ngora T.C.)	0 (Not done)		10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.)	
Non Standard Outputs:		N/A		Payment of retention for seven boreholes drilled in FY 2013 - 2014	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>256,475</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	301,306
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,475</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>301,306</b>

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

No. of deep boreholes drilled (hand pump, motorised)	6 (drilling of five boreholes under in0 (Not done) sub counties of mukura,kapir,ngoran,kobwin and ngora T.C.)			6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)	
No. of deep boreholes rehabilitated	()	0 (N/A)		0 (Not planned)	
Non Standard Outputs:		N/A		Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	94,192	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>94,192</b>	<b>Total</b>	<b>0</b>

### 7b. Water

Domestic Dev't	94,192	Domestic Dev't	0	Domestic Dev't	154,098
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>94,192</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>154,098</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	Salaries for departmental staff paid.	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.
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Wage Rec't:	61,937	Wage Rec't:	12,337	Wage Rec't:	80,491
Non Wage Rec't:	4,621	Non Wage Rec't:	2,042	Non Wage Rec't:	4,621
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>66,558</b>	<b>Total</b>	<b>14,379</b>	<b>Total</b>	<b>85,112</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (At least 1000 seedlings planted at district headquarters)	520 (520 people both men and women participated in tree planting days in Apama P/S, Ngora Sch. For the Deaf, Ngora Boys P/S, District Hqtrs, Ogooma and Nyamongo roads)	1000 (1000 people participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	1 (1000 trees planted)	1 (1,250 trees planted at District Headquarters)	2 (2000 seedlings planted in two hectares)
Non Standard Outputs:	An assortments of local seeds procured, raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid	Tree Nursery established at the District Headquarters	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	2,143	Non Wage Rec't:	1,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>2,143</b>	<b>Total</b>	<b>1,200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	1 (1 monitoring and compliance inspection done Ngora Sub County)	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	N/A	charcoal burning and illegal timber trade Checked.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,929	Non Wage Rec't: 216	Non Wage Rec't: 1,929
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 603 Ngara District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,929</b>	<b>Total</b>	<b>216</b>	<b>Total</b>	<b>1,929</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Committee already formulated in all the Five LLGs)				8 (2 parish water shed management committees formulated at each sub county)	
Non Standard Outputs:	wetland ordinance ratified		Training of community wetland users conducted in Kapir and Kobuin Sub Counties		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,352	<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
	<i>Total</i>	2,000	<i>Total</i>	1,352	<i>Total</i>	2,000

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

No. of community women and men trained in ENR monitoring	500 (Men and women trained on Enviromental Monitoring District wide.)	0 (Not done)	500 (Men and women trained on Enviromental Monitoring District wide.)
Non Standard Outputs:	2 radio talk shows conducted on enviroment mgt	Not done	2 radio talk shows conducted on enviroment mgt
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,362	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,362
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,362	<i>Total</i> 0	<i>Total</i> 8,362

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

No. of monitoring and compliance surveys undertaken	4 (wetlands compliance inspections and monitoring visits done.)		1 (1 monitoring and compliance survey undertaken in all the 5 LLGs)		4 (4 wetlands compliance inspections and monitoring visits done.)	
Non Standard Outputs:	Not planned		Not done		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,265	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,400</b>	<b><i>Total</i></b>	<b>1,265</b>	<b><i>Total</i></b>	<b>2,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Wetlands abuse monitored in the entire district)	3 (3 enforcements on illegal tree cutting were done)	10 (10 environmental monitoring visits conducted in the 5 LLGs)
Non Standard Outputs:	Not planned	Not done	Not planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,049	Non Wage Rec't: 0	Non Wage Rec't: 6,049
	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 6,049	Total 0	Total 6,049

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

No. of new land disputes settled within FY	10 (Land disputes settled)	0 (Nil)	20 (20 land disputes settled)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	7,575	Domestic Dev't	0	Domestic Dev't	7,195
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,575</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,195</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	15,002	Wage Rec't:	0	Wage Rec't:	15,002
Non Wage Rec't:	50,496	Non Wage Rec't:	0	Non Wage Rec't:	50,496
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>65,998</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,998</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs: Salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of computer and its accessories and printer,stationery,air time,monitoring of CDD projects.

6 community based services staff paid salaries for 3 months, bank charges,transport allowance paid to 3 District based staff for 3 months, Monitoring of 29 CDD projects, procurement of airtime and fuel and facilitation to attend workshops.

Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,small office equipment ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.

Wage Rec't:	39,451	Wage Rec't:	6,108	Wage Rec't:	27,812
Non Wage Rec't:	8,987	Non Wage Rec't:	2,859	Non Wage Rec't:	8,087
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,438</b>	<b>Total</b>	<b>8,967</b>	<b>Total</b>	<b>36,699</b>

#### Output: Probation and Welfare Support

No. of children settled ( ) 0 ( Not Planned.) 5 (5 children settled in the 5 LLGs)

Non Standard Outputs: Not Planned. N/A

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of Active Community Development Workers	6 ( Development workers active)	6 (There was no activity implemented in under this output.)	5 (Mobilization and Sensitization of communities of government development projects.)
Non Standard Outputs:	Not Planned	Not Planned.	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> 1,769	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,769
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,568	<b>Total</b> 0	<b>Total</b> 1,769

#### Output: Adult Learning

No. FAL Learners Trained	480 (300 FAL Learners trained in the 67 Parishes in Ngora District.)	120 (No activity conducted under this output in the quarter.)	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)
Non Standard Outputs:	support supervision done, Allowances paid to 100 FAL instructors.	95 FAL instructors assessed in order to find out the active and non active and areport produced, airtme procured to easy communication.	support supervision done, Allowances paid to 95 FAL instructors.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,982	<i>Non Wage Rec't:</i> 685	<i>Non Wage Rec't:</i> 6,982
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,982	<b>Total</b> 685	<b>Total</b> 6,982

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training of Head of Departments, Sub county Chiefs and ACDOs on gender awareness.	The training not under taken because it is planned for the 3rd quarter.	Training ACDOS on cross cutting issues.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 400

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	0 (Not Planned.)	0 (Not planned)
Non Standard Outputs:		50 youth from 5 lower local governments trained on enterprise skills.	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle 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> 4,675	<i>Non Wage Rec't:</i> 10,139
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

**Total                      0                      Total                      4,675                      Total                      10,139**

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitored.)	1 (No activity conducted in this quarter.)	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	No activity conducted in this quarter.	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>2,547</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>2,547</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total                      2,547</b>	<b>Total                      0</b>	<b>Total                      2,547</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Seed capital for 6 disability groups provided.)	1 (No disability groups supported yet.)	5 (Seed capital for 5 disability groups provided)
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings.	Facilitation chairperson deaf association to attend national celebrations in soroti, monitoring of 17 PWD projects, airtime procured.	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee facilitated.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>14,569</b>	<i>Non Wage Rec't:</i> <b>1,010</b>	<i>Non Wage Rec't:</i> <b>14,569</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total                      14,569</b>	<b>Total                      1,010</b>	<b>Total                      14,569</b>

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

No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areport produced.)	1 (Monitoring of 18 women projects conducted and areport produced.)	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areports produced.)
Non Standard Outputs:	Facilitation of women council office recurrent costs, stationery, fuel and airtime .	Air time produced.	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>2,547</b>	<i>Non Wage Rec't:</i> <b>910</b>	<i>Non Wage Rec't:</i> <b>2,547</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total                      2,547</b>	<b>Total                      910</b>	<b>Total                      2,547</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)



# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 ACDOs Facilitated to reach out to CDD funds not remitted to the 5 communities; 1 report on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD group activities.	LLGs	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,904</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,904</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	270,488
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>270,488</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>8,245</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>39,018</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,930</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,193</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	8,077
			<i>Non Wage Rec't:</i>	39,185
			<i>Domestic Dev't</i>	1,141
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>48,403</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarterly 4 report and AWP's for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries.	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	
	<i>Wage Rec't:</i>	<b>24,142</b>	<i>Wage Rec't:</i>	5,645
	<i>Non Wage Rec't:</i>	<b>4,680</b>	<i>Non Wage Rec't:</i>	1,374
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,822</b>	<b>Total</b>	<b>7,019</b>
			<i>Wage Rec't:</i>	48,209
			<i>Non Wage Rec't:</i>	4,680
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>52,889</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	2 (District Planner and District Population Officer)	2 (District Planner and District Population Officer recruited)	
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	
No of Minutes of TPC meetings	12 (12 Monthly DTPC minutes produced)	3 (3 Monthly sets of DTPC minutes produced)	12 (12 Monthly DTPC minutes produced)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	130
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,600
			<i>Domestic Dev't</i>	0

# Vote: 603 Ngara District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>130</b>	<b>Total</b>	<b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Data collection done and statistical abstract for FY 2013/14 produced	1 consolidated database developed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Not done	Population Action Plan produced and submitted to Population Secretariat.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	BOQs for LGMSD projects Prepared, environmental screening of projects done	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,512</b>	<i>Domestic Dev't</i>	1,338	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,512</b>	<b>Total</b>	<b>1,338</b>	<b>Total</b>	<b>4,265</b>

#### Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngara district including Ngara Town council trained on planning and financial management, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation	5 LLGs and District staff mentored and backstopped on LGOBT preparation	The four Local Governments of Ngara district including Ngara Town council trained on planning and financial management, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,647</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,647
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,647</b>

#### Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	1 toner cartridge and stationery procured	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	1,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,530</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>1,530</b>

#### Output: Operational Planning

Non Standard Outputs:	Planning Unit Office furnished	Office furniture not procured	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>	4,512	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,512</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced	All district development projects monitored by both Technical and District Executive, 1 monitoring report produced.	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,386	<i>Non Wage Rec't:</i>	6,187	<i>Non Wage Rec't:</i>	18,386
<i>Domestic Dev't</i>	4,512	<i>Domestic Dev't</i>	2,235	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,898</b>	<b>Total</b>	<b>8,422</b>	<b>Total</b>	<b>22,651</b>

### 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>	24,720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,729
<i>Domestic Dev't</i>	1,178	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,081
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,898</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,809</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated.	Kobwin Sub County structures constructed upto finishes level	Kobuin Sub County Hqtrs and staff houses construction completed		
<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>	17,232	<i>Domestic Dev't</i>	65,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,232</b>	<b>Total</b>	<b>65,618</b>

#### Output: Other Capital

Non Standard Outputs:	N/A	1 photocopier procured for the District Planning Unit
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,265
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,265</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop computer procured, 2 computers maintained	Salaries paid for two Internal Audit Staff, Internal Audit report 2012/13 submitted to line ministries and other stakeholders, 1 motorcycle maintained.	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained
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Wage Rec't:	20,458	Wage Rec't:	4,950	Wage Rec't:	37,505
Non Wage Rec't:	4,800	Non Wage Rec't:	100	Non Wage Rec't:	4,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,258</b>	<b>Total</b>	<b>5,050</b>	<b>Total</b>	<b>42,305</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	1 (1 internal departmental audit done in the district departments, primary schools, secondary schools, health units,)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Date of submitting Quaterly Internal Audit Reports	( )	7/10/13 (Internal Audit report submitted to OAG and other line ministries on 7th/10/2013)	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Non Standard Outputs:	N/A		N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,232	Non Wage Rec't:	2,903
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,232</b>	<b>Total</b>	<b>2,903</b>

##### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	5,061	Wage Rec't:	0
Non Wage Rec't:	4,120	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,182</b>	<b>Total</b>	<b>0</b>

# Vote: 603    Ngora District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>7,221,233</b>	<i>Wage Rec't:</i> 1,830,222	<i>Wage Rec't:</i> 8,103,732	
	<i>Non Wage Rec't:</i> <b>3,164,865</b>	<i>Non Wage Rec't:</i> 639,323	<i>Non Wage Rec't:</i> 3,629,896	
	<i>Domestic Dev't</i> <b>3,806,596</b>	<i>Domestic Dev't</i> 383,036	<i>Domestic Dev't</i> 4,443,646	
	<i>Donor Dev't</i> <b>216,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 216,000	
	<i>Total</i> <b>14,408,694</b>	<i>Total</i> <b>2,852,581</b>	<i>Total</i> <b>16,393,274</b>	