

# **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 2015/16**

# Vote: 603 Ngora District

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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 2015/2016

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 2015/16 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

**Alex Kwizera**  
**Ag. Chief Administrative Officer**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	569,528	101,056	569,528
2a. Discretionary Government Transfers	1,620,615	400,632	1,620,615
2b. Conditional Government Transfers	10,910,462	2,446,504	10,910,462
2c. Other Government Transfers	2,594,592	1,016,471	2,021,744
3. Local Development Grant	482,077	120,519	482,077
4. Donor Funding	216,000	0	216,000
<b>Total Revenues</b>	<b>16,393,274</b>	<b>4,085,181</b>	<b>15,820,425</b>

#### Revenue Performance in the first quarter of 2014/15

Ngora District Local Government by the end of September FY 2014/15 realized total revenue of UGX. 4,085,181,000 representing 25% 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 2015/16

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

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,069,486	190,671	1,898,269
2 Finance	292,239	57,713	292,239
3 Statutory Bodies	424,196	77,361	424,196
4 Production and Marketing	938,998	72,232	929,081
5 Health	2,373,113	446,676	2,305,081
6 Education	7,530,405	1,687,991	7,478,023
7a Roads and Engineering	1,291,396	82,312	1,213,075
7b Water	635,660	40,333	508,298
8 Natural Resources	188,245	24,584	188,245

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	395,543	20,146	395,543
10 Planning	188,274	324,471	122,656
11 Internal Audit	65,719	9,987	65,719
<b>Grand Total</b>	<b>16,393,274</b>	<b>3,034,478</b>	<b>15,820,425</b>
<i>Wage Rec't:</i>	8,103,732	1,796,359	8,103,732
<i>Non Wage Rec't:</i>	3,629,896	1,110,606	3,628,496
<i>Domestic Dev't</i>	4,443,646	127,513	3,872,197
<i>Donor Dev't</i>	216,000	0	216,000

### Expenditure Performance in the first quarter of 2014/15

Ngora District expended UGX. 3,034,478,000 by the end of September 2014 against the approved budget of UGX. 16,393,274,000 representing 18.5% 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 2015/16

For FY 2014/15 the District has allocated UGX. 15,820,425,000 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

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>569,528</b>	<b>101,056</b>	<b>569,528</b>
Liquor licences	3,844	0	3,844
Park Fees	5,339	1,530	5,339
Other licences	3,017	0	3,017
Other Fees and Charges	204,324	11,265	204,324
Occupational Permits	1,176	0	1,176
Miscellaneous	29,329	10	29,329
Market/Gate Charges	95,624	13,728	95,624
Property related Duties/Fees	17,720	1,330	17,720
Local Hotel Tax	811	0	811
Land Fees	91,995	28,932	91,995
Land Government Owned Corporations	527	0	527
Inspection Fees	8,965	400	8,965
Advertisements/Billboards	3,457	0	3,457
Business licences	17,063	570	17,063
Animal & Crop Husbandry related levies	8,928	250	8,928
Agency Fees	14,899	11,323	14,899
Local Service Tax	28,369	30,869	28,369
Refuse collection charges/Public convenience	162	0	162
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	595	16,691
Registration of Businesses	6,502	255	6,502
Rent & rates-produced assets-from private entities	7,866	0	7,866
Educational/Instruction related levies	2,919	0	2,919
<b>2a. Discretionary Government Transfers</b>	<b>1,620,615</b>	<b>400,632</b>	<b>1,620,615</b>
Urban Unconditional Grant - Non Wage	68,201	17,050	68,201
Transfer of Urban Unconditional Grant - Wage	125,194	6,211	125,194
District Unconditional Grant - Non Wage	337,093	84,273	337,093
Transfer of District Unconditional Grant - Wage	1,090,127	293,097	1,090,127
<b>2b. Conditional Government Transfers</b>	<b>10,910,462</b>	<b>2,446,504</b>	<b>10,910,462</b>
Conditional Grant to Primary Education	370,377	90,558	370,377
Conditional Grant to Primary Salaries	3,945,680	927,955	3,945,680
Conditional Grant to Secondary Education	704,146	176,148	704,146
Conditional Grant to Secondary Salaries	1,167,164	271,524	1,167,164
Conditional Grant to PHC Salaries	1,159,946	174,978	1,159,946
Conditional Grant to Tertiary Salaries	370,593	79,471	370,593
Conditional Grant to Women Youth and Disability Grant	6,368	1,592	6,368
Conditional Grant to SFG	274,692	68,673	274,692
Conditional Grant to PHC- Non wage	61,998	15,529	61,998
Conditional transfer for Rural Water	450,176	112,544	450,176
Conditional Grant to PAF monitoring	42,776	10,694	42,776
Conditional transfers to DSC Operational Costs	22,223	5,556	22,223
Conditional Grant to NGO Hospitals	473,402	118,351	473,402
Conditional Grant to Functional Adult Lit	6,982	1,745	6,982
Conditional Grant to DSC Chairs' Salaries	24,523	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	14,260	0	14,260
Conditional Grant for NAADS	178,037	0	178,037
Conditional Grant to PHC - development	223,065	55,766	223,065

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## A. Revenue Performance and Plans

Sanitation and Hygiene	69,293	0	69,293
NAADS (Districts) - Wage	84,095	34,870	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	421,632	105,805	421,632
Conditional transfers to Production and Marketing	85,212	21,303	85,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	2,700	34,193
Conditional transfers to School Inspection Grant	22,397	5,599	22,397
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	13,104	107,078
Conditional transfers to Special Grant for PWDs	13,296	3,324	13,296
<b>2c. Other Government Transfers</b>	<b>2,594,592</b>	<b>1,016,471</b>	<b>2,021,744</b>
USE Head Count	2,500	0	2,500
Restocking (OPM)	419,255	0	419,255
Unspent balances – UnConditional Grants		11,038	
NUSAF II	870,405	13,974	870,405
MoH (NTD)		6,248	
UBOS (Census 2014)		301,218	
MoES - Validation	934	0	934
Uganda Road Fund - DUCAR	483,907	109,666	483,907
YLP - MGLSD	238,244	0	238,244
UNEB	6,499	0	6,499
Unspent balances – Conditional Grants	572,849	572,849	
MoH (GAVI)		1,479	
<b>3. Local Development Grant</b>	<b>482,077</b>	<b>120,519</b>	<b>482,077</b>
LGMSD (Former LGDP)	482,077	120,519	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>16,393,274</b>	<b>4,085,181</b>	<b>15,820,425</b>

### Revenue Performance in the first Quarter of 2014/15

#### (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 2015/16

#### (i) Locally Raised Revenues

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

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## A. Revenue Performance and Plans

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revenue for FY 2015/16 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 2015/16 have not changed as compared to FY 2014/15. For FY 2015/16, 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 pledged to scale up its activities in FY 2015/16 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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	776,894	151,310	776,894
Conditional Grant to PAF monitoring	22,390	5,597	22,390
District Unconditional Grant - Non Wage	37,368	9,072	37,368
Locally Raised Revenues	65,057	24,428	65,057
Multi-Sectoral Transfers to LLGs	186,022	34,820	186,022
Other Transfers from Central Government	20,508	13,974	20,508
Transfer of District Unconditional Grant - Wage	445,549	63,420	445,549
<i>Development Revenues</i>	1,292,592	244,809	1,121,375
District Unconditional Grant - Non Wage	27,604	6,930	27,604
LGMSD (Former LGDP)	260,688	65,170	260,688
Multi-Sectoral Transfers to LLGs	11,186	1,492	11,186
Other Transfers from Central Government	821,897	0	821,897
Unspent balances – Conditional Grants	171,217	171,217	
<b>Total Revenues</b>	<b>2,069,486</b>	<b>396,120</b>	<b>1,898,269</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	776,894	142,946	776,894
Wage	504,861	63,420	504,861
Non Wage	272,033	79,526	272,033
<i>Development Expenditure</i>	1,292,592	47,725	1,121,375
Domestic Development	1,292,592	47,725	1,121,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,069,486</b>	<b>190,671</b>	<b>1,898,269</b>

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

By the end of quarter one the department realised UGX. 403,839,000 representing 20% of the approved budget. During the quarter the department was able to realise 82% of the approved quarterly recurrent revenue. More of the locally generated revenue was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. NUSAF2 operational funds rolled over from the previous financial year were the only operational funds realised in the quarter which was beyond the approved budget. Wage allocation to the department reduced compared to the budget as most of the staff have been catered for in their respective sectors. Development funds for NUSAF2 projects were not realised due to non release of funds from OPM. Out of the realised funds only 9% of the approved budget was spent. UGX. 47,725,000 was spent on the completion of the District administration block.

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

Generally allocations to Administration department have changed for FY 2015/16 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 and the allocations for wages for FY 2015/16 have been provided for. 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 2015/16 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 2 motorcycles and provision of office furniture as there is a great shortage of such infrastructure in the District.

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

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	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. (and type) of capacity building sessions undertaken	6	0	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	YES
%age of LG establish posts filled	50	45	50
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of administrative buildings constructed (PRDP)	1	1	
No. of vehicles purchased	1	1	
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0	10
<b>Function Cost (UShs '000)</b>	<b>2,069,486</b>	<b>190,671</b>	<b>1,898,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,069,486</b>	<b>190,671</b>	<b>1,898,269</b>

### Plans for 2015/16

In the FY 2015/16 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, procurement of two motorcycles, payment of salaries for all District staff.

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

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

N/A

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

##### 1. Inadequate funds

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

##### 2. Low staffing levels

The staffing level at the District stands at 48%. Service delivery especially at LLG level is demanding as there are generally very few parish chiefs and extension workers.

##### 3. Lengthy procurement procedures.

Lengthy procurement procedures have greatly paralyzed service provision as this has led to some of the planned activities not to be implemented in time.

**Vote: 603** Ngora District**Workplan 1a: Administration****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/014	Okur C J	Parish Chief	U7 Upper	347,302	4,167,624
CR/ADM/012	Isula Naboth	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/011	Ebyau Sam Smith	Parish Chief	U7 Upper	340,282	4,083,384
CR/ADM/015	Ongodia Ignatius	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,879,068</b>

**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/018	Okurut Samuel	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/019	Okwadi Isaac	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/016	Amuron Grace	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/017	Angura David	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/020	Olupot Gad	Senior Assistant Secretar	U3 Lower	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,388,396</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/ADM/022	Esiangu Basil Maina	Parish Chief	U7 Upper	326,765	3,921,180
CR/ADM/009	Omasuge David	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/023	Okodan Alex	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/021	Apio Deborah Florence	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/024	Omongot Michael	Parish Chief	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,108,044</b>

**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/026	Omoding Patrick	Parish Chief	U7 Upper	316,393	3,796,716
CR/ADM/025	Olemunyang John Steven	Parish Chief	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,432</b>

**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 Lower	209,859	2,518,308
CR/ADM/044	Among Rita	Office Attendant	U8 Lower	209,859	2,518,308
CR/ADM/007	Akamo Elizabeth	Office Typist	U8 Lower	316,393	3,796,716
CR/ADM/006	Iboyo Florence	Office Typist	U8 Lower	316,393	3,796,716
CR/ADM/003	Akello Mary	Records Officer	U4 Lower	601,341	7,216,092
CR/ADM/043	Ojukol Joseph	Human Resource Officer	U4 Lower	601,341	7,216,092
CR/ADM/005	Nyangoma Miria	Procurement Officer	U4 Upper	799,323	9,591,876
CR/ADM/002	Aarakit Jean Rose	Senior Assistant Secretar	U3 Lower	979,805	11,757,660
CR/ADM/004	Esiat Richard Okurut	Senior Procurement Offic	U3 Lower	1,004,232	12,050,784
CR/ADM/010	Onanyang Martha	Senior Human Resource	U3 Lower	923,054	11,076,648
CR/ADM/008	Omaido Moses	Senior Human Resource	U3 Lower	990,589	11,887,068
CR/ADM/001	Opolot Appollo Benard	Principal Assistant Secret	U2 Lower	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,814,048</b>

**Cost Centre : NGORA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/042	Amagoro Margaret	Office Typist	U8 Lower	316,393	3,796,716
CR/ADM/040	Otin Gilbert	Porter	U8 Lower	187,660	2,251,920
CR/ADM/032	EKAMU LOY	Office Typist	U8 Lower	316,393	3,796,716
CR/ADM/028	AKIA FLORA	Office Attendant	U8 Lower	209,859	2,518,308
CR/ADM/031	EDILU RICHARD	Askari	U8 Lower	187,660	2,251,920
CR/ADM/046	David Ogwang	Office Attendant	U8 Lower	209,859	2,518,308
CR/ADM/038	Oronon Dennis	Senior Law Enforcement	U8 Lower	268,143	3,217,716
CR/ADM/039	Otebakol Emmanuel	Askari	U8 Lower	187,660	2,251,920

**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/034	Okiria John Michael	Town Agent	U7 Lower	268,143	3,217,716
CR/ADM/030	AYERO SUSAN	Town Agent	U7 Lower	316,393	3,796,716
CR/ADM/027	ADONG DOROTHY	Town Agent	U7 Lower	268,143	3,217,716
CR/ADM/029	Amuka Moris	Town Agent	U7 Lower	316,393	3,796,716
CR/ADM/033	Kulume Theresa	Clerk Assistant	U4 Lower	601,341	7,216,092
CR/ADM/036	Omaido Abraham	Personel Officer	U4 Lower	700,306	8,403,672
CR/ADM/035	OLARO EMMANUEL EU	Town Clerk	U2 Lower	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,803,592</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>241,586,580</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	288,480	60,170	288,480
District Unconditional Grant - Non Wage	35,989	9,300	35,989
Locally Raised Revenues	25,237	2,367	25,237
Multi-Sectoral Transfers to LLGs	65,730	23,170	65,730
Transfer of District Unconditional Grant - Wage	161,524	25,334	161,524
<i>Development Revenues</i>	3,759	0	3,759
Multi-Sectoral Transfers to LLGs	3,759	0	3,759
<b>Total Revenues</b>	<b>292,239</b>	<b>60,170</b>	<b>292,239</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	288,480	57,713	288,480
Wage	184,387	27,843	184,387
Non Wage	104,093	29,870	104,093
<i>Development Expenditure</i>	3,759	0	3,759
Domestic Development	3,759	0	3,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>292,239</b>	<b>57,713</b>	<b>292,239</b>

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

The department realized UGX 65,886,000 which is 90% of expected revenue in the quarter of which 29,498,000 was spent on wages which is 94% and 29,702,000 was for spent on non-wage activities leaving a balance of 8,341,000 which is 3% of realized funds in the quarter. However, local revenue performed at 38% due to poor local revenue outturn generally. The LLGs also over allocated funds to the department against the approved quarterly budget to facilitate production of final accounts and final budget estimates FY 2014/15

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

The department expects to realise Ugx. 292,239,000 of which Ugx. 184,387,346 which is 63% is for wage, Ugx. 50462,083 which is 17% is from District Unconditional Grant Non-wage, Ugx. 12,914,932 urban unconditional grant non-wage which is 4% , LGMSD Ugx. 3,417,017 which is 1% and Local revenue of 41,057,622 which is 14%. This

# Vote: 603 Ngora District

## Workplan 2: Finance

expected to be used as follows Ugx 184,387,346 which is 63% for wage and 37% that is Ugx 107,852,000 for non-wage activities.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/9/2014	15/9/2014	15/9/2015
Value of LG service tax collection	20664000	30426250	39800000
Value of Other Local Revenue Collections	145724000	45911485	187500000
Date of Approval of the Annual Workplan to the Council	28/5/2014	28/5/2014	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	12/3/2014	12/3/2014	11/3/2015
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014	31/7/2015
	<b>Function Cost (US\$ '000)</b>	<b>292,239</b>	<b>57,713</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>292,239</b>	<b>57,713</b>

### Plans for 2015/16

Annual performance report prepared and submitted to respective authorities, Office operation cost paid, transport allowance home to office paid to five officers in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided, Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured, Budget and workplans approved by district council, BFP FY 2015-16 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, Final accounts submitted to OAG, Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned..

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

Procurement of Revenue collection stationery, Shelves fitted to finance department, Books of Accounts procured, revenue mobilisation conducted, mentoring, supervision of LLGs on financial management, Officers in Finance department undertake professional trainings.

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

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

#### 1. Low local revenue collections

There is generally poor attitude of taxpayer towards payment of taxes and no funds to carry out property valuation to determine rates to be charged.

#### 2. Inadquate transport

The department has no vehicle to facilitate it carry out supervisory role at lower local government.

#### 3. Inadquate data handling equipments

# Vote: 603 Ngora District

## Workplan 2: Finance

The department has only 2 computers which delays processing of financial reports.

### Staff Lists and Wage Estimates

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/011	OPUS EMMANUEL	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/012	ECODU JAMES	ACCOUNTS ASSISTAN	U7U	316,363	3,796,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,356</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/013	ACOM JESCA	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/001	AMITO MARY GORETTI	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

#### 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
CR/FIN/002	ANGWECH VERONICA	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/FIN/020	ARIONG STEPHEN	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716

# 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/017	OKWAKOL JOSEPH EMA	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/FIN/018	ADONG BRENDA	OFFICE TYPIST	U7U	316,393	3,796,716
CR/FIN/014	OCHOM EMMANUEL	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/FIN/007	OKURUT JAMES	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/FIN/008	OMODING MOSES ARION	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/FIN/009	OSAPIR DEOGRATIUS M	SENIOR ACCOUNTS A	U5U	487,124	5,845,488
CR/FIN/015	ADOME MOSES	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
CR/FIN/006	OEDIA MARTIN	SENIOR ACCOUNTS A	U5U	528,588	6,343,056
CR/FIN/004	ILAKUT JOHN	FINANCE OFFICER	U4U	808,135	9,697,620
CR/FIN/003	EJIET SIMON PETER	SENIOR ACCOUNTAN	U3U	979,805	11,757,660
CR/FIN/005	ILEMUNGOLET ELISHA	CHIEF FINANCE OFFI	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,621,868</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>101,808,372</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	424,196	88,220	424,196
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	36,129	9,032	36,129
Conditional transfers to Councillors allowances and E	34,193	2,700	34,193
Conditional transfers to DSC Operational Costs	22,223	5,556	22,223
Conditional transfers to Salary and Gratuity for LG ele	107,078	13,104	107,078
District Unconditional Grant - Non Wage	31,170	8,054	31,170
Locally Raised Revenues	48,497	12,428	48,497
Multi-Sectoral Transfers to LLGs	71,596	21,927	71,596
Transfer of District Unconditional Grant - Wage	48,787	10,919	48,787
<b>Total Revenues</b>	<b>424,196</b>	<b>88,220</b>	<b>424,196</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	424,196	77,361	424,196
Wage	189,587	21,035	189,587
Non Wage	234,609	56,326	234,609
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>424,196</b>	<b>77,361</b>	<b>424,196</b>

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

The department received by the end of quarter one UGX. 101,000,000 recurrent revenue representing 24% of the



# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

approved budget. The department received almost 100% of all conditional grants except for councillors allowances and ex-gratia which is normally paid at the end of the financial year. Wage allocation to the department was made based on the available staff in the department. There was over allocation to council in the 5 LLGs to cover council activities which heavily rely on local revenue and unconditional grant non wage.

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

Statutory Bodies sector revenue and expenditure allocations for FY 2015/16 have increased but there is still a challenge to fund council activities because of over reliance on local revenue which is not forthcoming. 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

Function, Indicator	2014/15		2015/16
	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 applications (registration, renewal, lease extensions) cleared	300	0	352
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	1	6
No. of LG PAC reports discussed by Council	4	0	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0	
No. and type of surveying equipment purchased (PRDP)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>424,196</b>	<b>77,361</b>	<b>424,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>424,196</b>	<b>77,361</b>	<b>424,196</b>

### Plans for 2015/16

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

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

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

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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/STA/11	Egau O Martin	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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/STA/10	Opolot Eric	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/14	Omaido John	LC III Chairperson			
<b>Total Annual Gross Salary (Ushs)</b>					

#### 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		6,240,000	74,880,000
CR/STA/06	Okalebo Robert	District Speaker		7,488,000	89,856,000
CR/STA/04	Eumu Bernard	District Chairperson		24,960,000	299,520,000
CR/STA/17	Alice Salaama Opada	Secretary Works and Tec		6,240,000	74,880,000
CR/STA/05	Akomo Peter Ocaya	District Vice Chairperson		12,480,000	149,760,000
CR/STA/15	Agwelakwap Dan	Chairperson DSC		1,500,000	18,000,000
CR/STA/16	Aguti Hellen Oumo	Secretary Production		6,240,000	74,880,000
CR/STA/03	ALUPO ESTHER	OFFICE TYPIST	U8 UPPE	3,796,716	45,560,592
CR/STA/01	OMODING PATRICK JON	CLERK ASSISTANT	U4 LOWE	8,073,504	96,882,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>924,218,640</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>939,194,640</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	263,768	85,544	262,368
Conditional Grant to Agric. Ext Salaries	14,260	0	14,260
Conditional transfers to Production and Marketing	21,185	16,006	21,185
District Unconditional Grant - Non Wage	8,778	2,271	8,778
Locally Raised Revenues	9,707	0	9,707
Multi-Sectoral Transfers to LLGs	15,892	386	15,892
NAADS (Districts) - Wage	84,095	34,870	84,095
Other Transfers from Central Government	17,255	0	17,255
Transfer of District Unconditional Grant - Wage	91,197	30,611	91,197
Unspent balances – UnConditional Grants	1,400	1,400	
<i>Development Revenues</i>	675,230	13,814	666,713
Conditional Grant for NAADS	178,037	0	178,037
Conditional transfers to Production and Marketing	64,027	5,297	64,027
District Unconditional Grant - Non Wage	7,438	0	7,438
Multi-Sectoral Transfers to LLGs	15,211	0	15,211
Other Transfers from Central Government	402,000	0	402,000

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants	8,517	8,517	
<b>Total Revenues</b>	<b>938,998</b>	<b>99,358</b>	<b>929,081</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	263,768	71,962	262,368
Wage	189,552	63,618	189,552
Non Wage	74,216	8,344	72,816
<i>Development Expenditure</i>	675,230	270	666,713
Domestic Development	675,230	270	666,713
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>938,998</b>	<b>72,232</b>	<b>929,081</b>

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

The department realized UGX 99,511,000 which is 11% of the approved budget. This was mainly due non release of NAADS funds to the District. No funds were realised for restocking and cofunding of NAADS programme as planned. However, the department realised some NAADS for funds for payment of outstanding salary obligations for layed out NAADS staff. At the end of the quarter the department was able to pay all the salary obligations and conduct recurrent activities. However, UGX. 61,608,000 was not utilised at the end of the financial year.

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

Development Revenue comprised of NAADS shs660,019,000 which will be utilised at the centre to procure inputs and technologies, wage bill os shs 189,552,000 will be utilised to top up inputs and technologies as no more NAADS staff to pay at district and sub county levels, PMG shs 26,223,107, PRDP shs 38,134,343, Restocking (OPM) shs 402,000,000, extension staff salaries shs85,237,000, unconditional non wage shs8,777,931

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	5	0	0
No. of farmers accessing advisory services	3000	0	
<b>Function Cost (UShs '000)</b>	<b>301,527</b>	<b>34,816</b>	<b>263,032</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	10000	14876	10000
No. of livestock by type undertaken in the slaughter slabs	2500	0	3500
No. of fish ponds stocked	15	0	
Quantity of fish harvested	10000	0	
No. of tsetse traps deployed and maintained	50	0	60
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
<b>Function Cost (UShs '000)</b>	<b>633,478</b>	<b>36,582</b>	<b>662,056</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	8	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	100
No of businesses issued with trade licenses		0	200
No of businesses assisted in business registration process		2	
No. of producer groups identified for collective value addition support		1	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,993</b>	<b>834</b>	<b>3,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>938,998</b>	<b>72,232</b>	<b>929,081</b>

### Plans for 2015/16

PRDP funds to continue construction of the plant clinic/lab, PMG development funding partly to boost the construction of the plant clinic/lab, PMG recurrent to cover operations in the sector, staff to be paid salaries from the wage component.

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

Plant clinic/lab to be constructed in phases until it is complete

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

Heifer International will fund on climate change issues, value addition and formulation of the food security and nutrition ordinance, War on Want to fund on food security issues in Mukura Sub county

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

#### 1. Staffing level

All the extension staff of NAADS were laid off without any immediate plan to breach the gaps created leaving thin staffing levels in the Department affecting service delivery.

#### 2. Low funding in the Department

The department gets less than 60M annually for all the subsectors which is so marginal that can not cause any impact or change in agriculture.

#### 3. Lack of transport

Extension services require vehicles and motorcycles that are sound for their work to be effectively done. All what is required is not available, few motorcycles and vehicle are too old and repair costs/maintenance are too expensive versus little budget.

## Staff Lists and Wage Estimates

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

**Vote: 603** Ngora District**Workplan 4: Production and Marketing****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	666,237	7,994,844
CR/Pro/01	ELUNGAT ROBERT	Assistant Animal Husban	U5 Sc	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,989,688</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/03	OMODING STANSLAUS	Assistant Animal Husban	U5 Sc	666,237	7,994,844
CR/Pro/09	OTIENYA JAMES	Assistant Agricultural Off	U5 Sc	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,989,688</b>

**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/Pro/02	OKURUT PETER MAX	Assistant Agricultural Off	U5 Sc	666,237	7,994,844
CR/Pro/08	OLUKA JACOB	Agricultural Officer	U4 Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,069,240</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/11	ABEKU SIMON PETER	Office Attendant	U8 Lower	159,166	1,909,992
CR/Pro/10	TINO NOTBURGA	Stenographer Secretary	U5 Lower	455,804	5,469,648
CR/Pro/07	OBORE SAM	Fisheries Officer	U4 Sc	1,176,028	14,112,336
CR/Pro/06	OBOI ANDREW	Senior Agricultural Office	U3 Sc	1,234,313	14,811,756
CR/Pro/05	ACHOROI JOHN CHARLE	Senior Veterinary Officer	U3 Sc	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,914,248</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>103,962,864</b>

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

Ushs Thousand	2014/15	2015/16
	Approved	Proposed

# Vote: 603 Ngora District

## Workplan 5: Health

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,728,449	423,872	1,728,449
Conditional Grant to NGO Hospitals	473,402	118,351	473,402
Conditional Grant to PHC- Non wage	61,998	15,529	61,998
Conditional Grant to PHC Salaries	1,159,946	174,978	1,159,946
District Unconditional Grant - Non Wage	10,972	2,835	10,972
Multi-Sectoral Transfers to LLGs	22,131	4,390	22,131
Other Transfers from Central Government		7,727	
Transfer of District Unconditional Grant - Wage		100,062	
<i>Development Revenues</i>	644,664	139,783	576,632
Conditional Grant to PHC - development	223,065	55,766	223,065
District Unconditional Grant - Non Wage	3,409	1,123	3,409
Donor Funding	216,000	0	216,000
LGMSD (Former LGDP)	32,658	8,165	32,658
Multi-Sectoral Transfers to LLGs	32,208	6,697	32,208
Sanitation and Hygiene	69,293	0	69,293
Unspent balances – Conditional Grants	68,032	68,032	
<b>Total Revenues</b>	<b>2,373,113</b>	<b>563,655</b>	<b>2,305,081</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,728,449	419,658	1,728,449
Wage	1,159,946	275,040	1,159,946
Non Wage	568,503	144,618	568,503
<i>Development Expenditure</i>	644,664	27,019	576,632
Domestic Development	428,664	27,019	360,632
Donor Development	216,000	0	216,000
<b>Total Expenditure</b>	<b>2,373,113</b>	<b>446,676</b>	<b>2,305,081</b>

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

The department received by the end of quarter one UGX. 686,003,000 representing 29% of the approved budget including the unspent balance from the previous financial year. The department received almost 100% of all conditional grants except for hygiene and sanitation grant which was not released. No direct donor support was realised during the quarter. Some of the health workers were salaries from the local government payroll which was not planned for. The department was able to pay some of the development projects rolled over from previous financial year that included construction of a theatre at Ngora HC IV and DHO's office. However there was unspent balance of UGX. 369,249,000 at the end of the quarter basically for wage, non wage and development activities.

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

The revenue and expenditure performance for FY 2015/16 has slightly increased compared to the previous financial year. In FY 2015/16 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 construction of paediatric ward at Ngora HC IV, fencing of Ngora HC IV (phased fencing), purchase more theatre equipments for Ngora HC IV. 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

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

**Function: 0881 Primary Healthcare**

# Vote: 603 Ngora District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	0	63	0
Number of inpatients that visited the NGO hospital facility	3400	815	2416
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	68	221
Number of outpatients that visited the NGO hospital facility	16200	2368	6350
Number of outpatients that visited the NGO Basic health facilities	0	2811	2907
Number of inpatients that visited the NGO Basic health facilities	0	815	501
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	85	67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	409	128
Number of trained health workers in health centers	135	132	135
No.of trained health related training sessions held.	12	4	
Number of outpatients that visited the Govt. health facilities.	130000	36360	135064
Number of inpatients that visited the Govt. health facilities.	1600	715	1938
No. and proportion of deliveries conducted in the Govt. health facilities	4800	1031	3939
%age of approved posts filled with qualified health workers	90	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	3	99
No. of children immunized with Pentavalent vaccine	5200	1201	4979
No. of new standard pit latrines constructed in a village	0	114	0
No. of villages which have been declared Open Defecation Free(ODF)	0	69	97
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	255	0
No of healthcentres constructed (PRDP)	1	1	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed	1	1	0
Value of medical equipment procured	39423427	3500000	1
<b>Function Cost (US\$ '000)</b>	<b>2,373,113</b>	<b>446,676</b>	<b>2,305,081</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,373,113</b>	<b>446,676</b>	<b>2,305,081</b>

### Plans for 2015/16

The sector expects to do a phased construction of paediatric ward at Ngora HC IV, Purchase of medical equipment for theatre at Ngora 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 paediatric ward at Ngora HC IV ,fencing of Ngora HC IV,purchase of theatre equipments 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



# Vote: 603 Ngora District

## Workplan 5: Health

Baylor-Uganda recruited health workers on one years contract which is revewable depending on the availability of funds. GAVI to construct District medicine store and provide motor bikes,and one double carbin pick up for EPI services

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

#### 1. inadequate funding

PHC-Development ,PRDP,LGMSD are all inadequate such that project that cannot come to completion within a financial year i.e we are forced to do phase projects

#### 2. Conflicting/Reduction in IPFs

PHC development has been reduced to 14 million and yet the sector has a lot of unfinished projects like construction of wards in health center IV.

#### 3. unfilled post

It is very difficult to recruit anaesthetic officers in the district as most health workers shurn anaesthesia (viewed as not paying because cannot find part time work outside facility duties to complement the salary)

## 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	377,132	4,525,584
CR/Hea/017	APIO JUDITH	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/016	OMODING JULIUS	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/021	OCOM GEORGE	HEALTH ASSISTANT	U7 MEDU	575,316	6,903,792
CR/Hea/019	ITADAL GORETTY	ENROLLED NURSE	U7 MEDU	413,158	4,957,896
CR/Hea/018	APINY CAROLINE MERA	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/013	ADOA DENNIS	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/012	ACOM RUTH	ENROLLED MIDWIFE	U7 MEDU	577,257	6,927,084
CR/Hea/015	OKIROR MARTINE	RECORDS ASSISTANT	U7 UPPE	491,777	5,901,324
CR/Hea/014	ECANGAT JOHN FRANCI	LABORATORY TECH	U5 SC	880,083	10,560,996
CR/Hea/020	AMWANO CHRISTINE FL	NURSING OFFICER	U5 SC	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,057,680</b>

#### 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	377,132	4,525,584
CR/Hea/029	AKURUT SARAH APOLO	ENROLLED NURSE	U7 MEDU	557,633	6,691,596

**Vote: 603** Ngora District**Workplan 5: Health****Cost Centre : OMIITO HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/027	AMESO NORAH	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/031	AMODING VICTOR	ENROLLED MIDWIFE	U7 MEDU	498,782	5,985,384
CR/Hea/028	KONGAI AGNES	HEALTH ASSISTANT	U7 MEDU	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,585,756</b>

**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	354,334	4,252,008
CR/Hea/024	OGONONO GILBERT	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/023	IMOIT HARRIET	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/026	NANKYA DINAH	ENROLLED MIDWIFE	U7 MEDU	491,633	5,899,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,534,796</b>

**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	322,657	3,871,884
CR/Hea/107	AJENI ANNE MARGARET	NURSING ASSISTANT	U8 UPPE	394,019	4,728,228
CR/Hea/102	ADEKE ANGELLA	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/106	OKEDI MOSES	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/098	OMUTIA JOSEPH	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/108	ALEKAT SARAH GLADY	ENROLLED MIDWIFE	U7 MEDU	570,108	6,841,296
CR/Hea/097	AKOL SAMUEL	HEALTH ASSISTANT	U7 MEDU	491,633	5,899,596
CR/Hea/099	AGWANG MARY	ENROLLED NURSE	U7 MEDU	564,243	6,770,916
CR/Hea/109	AGILO MELDA ROSE	HEALTH INFORMATI	U7 MEDU	557,633	6,691,596
CR/Hea/101	OKWI GEORGE ERNEST	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/Hea/100	OLAKU SIMON PETER	LABORATORY ASSIST	U5 SC	880,083	10,560,996
CR/Hea/105	AGWANG CHRISTINE	NURSING OFFCIER	U5 SC	898,337	10,780,044
CR/Hea/110	OPOLOT RICHARD	SENIOR CLINICAL OF	U4 SC	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,631,080</b>

**Vote: 603** Ngora District**Workplan 5: Health****Cost Centre : OPOT HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/142	Christine Odongo	ENROLLED MIDWIFE	U8 UPPE	322,657	3,871,884
CR/Hea/080	AKIROR SIKOLA GRACE	NURSING ASSISTANT	U8 UPPE	377,132	4,525,584
CR/Hea/078	AYAGO FLORENCE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/079	ONYAIT EMMA	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/077	ACIPA STELLA BABRA	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/081	ATIM SUSAN	NURSING OFFICER	U5 SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,252,300</b>

**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	377,132	4,525,584
CR/Hea/007	ASHA FAZIL	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/006	AKOL IRENE GRACE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/008	ADEMUN ELIZABETH	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/005	ACHIENG CATHERINE	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/009	DIKAN EMMANUEL	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/004	ILEM MOSES	HEALTH ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/003	ADERO CHRISTINE	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/Hea/001	OGWANG MOSES	NURSING OFFICER	U5 SC	743,297	8,919,564
CR/Hea/002	EMUSUGUT DAVID	LABORATORY TECH	U5 SC	880,083	10,560,996
CR/Hea/011	OKAO TOM GWOMMY	SENIOR CLINICAL OF	U4 SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,582,672</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	381,544	4,578,528
CR/Hea/086	EPODOI BETTY	HEALTH INFORMATI	U7 MEDU	557,633	6,691,596
CR/Hea/084	OSELE MOSES	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/093	OLUPOT TOM	HEALTH ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/033	OBONGO TOM	ENROLLED NURSE	U7 MEDU	557,633	6,691,596

**Vote: 603** Ngora District**Workplan 5: Health****Cost Centre : MUKURA HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/090	OOSAN CHARLES	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/092	ASIO JANETS	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/094	AMONGIN AGNES	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/088	ADIPO MARTHA	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/036	ABEJA JANE CHRISTINE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/089	EKOOT JAMES	LABORATORY ASSIS	U7 MEDU	557,633	6,691,596
CR/Hea/085	AKELLO AKURUT CHRIS	ENROLLED NURSE	U7 MEDU	565,427	6,785,124
CR/Hea/096	OGADI RAPHAEL ROBER	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/Hea/083	ORIADA JUVENTINE	LABORATORY TECH	U5 SC	769,542	9,234,504
CR/Hea/082	OKERENYANG MICHAEL	SENIOR CLINICAL OF	U4 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,392,416</b>

**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/065	OMUDU TOM OKODAN	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/071	OPOLOT EMMY	HEALTH ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/066	OPOLOT PATRICK	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/072	MADUDU GRACE	HEALTH ASSISTANT	U7 MEDU	568,503	6,822,036
CR/Hea/069	IKONYE HELLEN GRACE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/067	AMONGIN BETTY	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/068	AKITENG AGNES	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/073	AJULU ESTHER RUTH	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/074	ACAO JANE ROSE	ENROLLED NURSE	U7 MEDU	479,158	5,749,896
CR/Hea/075	AGUTI .H. OCHOM	NURSING OFFCIER	U5 SC	769,542	9,234,504
CR/Hea/076	APIO SUZAN	SENIOR CLINICAL OF	U4 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,964,912</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
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**Vote: 603** Ngora District**Workplan 5: Health****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/139	Moses Ebiau	Office Attendant	U8 UPPE	354,334	4,252,008
CR/Hea/143	Aguti Hellen	Office Typist	U7 MEDU	406,547	4,878,564
CR/Hea/132	ACELUN MOSES	HEALTH INFORMATI	U7 MEDU	557,633	6,691,596
CR/Hea/131	OSAKO SILVESTOR OKU	RECORDS ASSISTANT	U7 MEDU	460,868	5,530,416
CR/Hea/133	OCHOM JOSEPH	COLD CHAIN TECHNI	U6 UPPE	623,409	7,480,908
CR/Hea/130	OONYU CHARLES	ASSISTANT HEALTH	U5 SC	937,360	11,248,320
CR/Hea/129	ARIMI WINFRED	SENIOR NURSING OFF	U4 SC	1,320,895	15,850,740
CR/Hea/134	OCEN ROBERT	SENIOR CLINICAL OF	U4 Sc	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,783,292</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	381,544	4,578,528
CR/Hea/126	TINO BETTY	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/123	OGWANG SILVER	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/112	APIO OCHOM MARGARE	ENROLLED MIDWIFE	U7 MEDU	429,629	5,155,548
CR/Hea/114	ABILU JOYCE	RECORDS ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/035	CHEMONGES JOEL	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/122	APOLOT EDITH	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/117	IKIRIA LYDIA AJOGE	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/124	OTEENI ALI	LABORATORY ASSIST	U7 MEDU	898,337	10,780,044
CR/Hea/115	AGERO MOLLY	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/116	ALUPO STELLA BRENDA	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/119	IGANYU RACHAEL	ENROLLED MIDWIFE	U7 MEDU	416,255	4,995,060
CR/Hea/034	AKIROR ANNA OMODIN	ENROLLED NURSE	U7 MEDU	565,427	6,785,124
CR/Hea/111	AMONG MANJERI	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/Hea/121	AWACHANGO JOYCE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/Hea/113	ADUPA GEORGE	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/Hea/125	ALUBO FLORENCE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/Hea/127	AMADO JOYCE GLADYS	NURSING OFFICER	U5 SC	792,885	9,514,620
CR/Hea/128	ACAM JANE SYLVIA	ANAESTHETIC OFFIC	U5 SC	924,091	11,089,092
CR/Hea/120	IKALEBOT ANGELA	SENIOR NURSING OFF	U4 SC	1,288,169	15,458,028

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,789,940</b>

**Cost Centre : NGORA HEALTH CENTRE IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/046	ACHOM JULIET	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/048	IJAMERIT MICHAEL	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/045	OJULONG EDITH RUTH	ENROLLED MIDWIFE	U7 MEDU	564,243	6,770,916
CR/Hea/054	MADUDU PENINA	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/058	IMALINGAT GRACE	ENROLLED MIDWIFE	U7 MEDU	557,633	6,691,596
CR/Hea/047	OKWII ANTHONY PETER	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/042	CHRISTINE ATIANG	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/039	APIO OMARE SARAH	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/043	ANYAIT ANNE GRACE	STORES ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/044	AMUGE RECHO	ENROLLED PSYCHAT	U7 MEDU	557,633	6,691,596
CR/Hea/056	ALET ENOCH	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/060	AKIROR MERAB	HEALTH ASSISTANT	U7 MEDU	557,633	6,691,596
CR/Hea/041	ADONG CHRISTINE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/050	ACOM DEBORAH	LABORATORY ASSIST	U7 MEDU	557,633	6,691,596
CR/Hea/053	ADOKORASI CHRISTINE	RECORDS ASSISTANT	U7 UPPE	484,757	5,817,084
CR/Hea/057	ETOMET ALFRED	TB/LEPROSY ASSISTA	U7 UPPE	577,257	6,927,084
CR/Hea/137	Aaron Opolot	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/Hea/051	OTEKO ALFRED	CLINICAL OFFICER	U5 SC	880,083	10,560,996
CR/Hea/049	OKODA SAMUEL	ORTHOPAEDIC OFFIC	U5 SC	898,337	10,780,044
CR/Hea/062	ELUNGAT SIMON PETER	PUBLIC HEALTH DEN	U5 SC	898,337	10,780,044
CR/Hea/055	EBENU JAMES OJANGO	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/Hea/052	AGWANG AGNES	ASSISTANT ENTOMO	U5 SC	880,083	10,560,996
CR/Hea/061	AGIRU YUVENTINE	LABORATORY TECH	U5 SC	937,360	11,248,320
CR/Hea/064	OLUKA ISAAC	HEALTH INSPECTOR	U5 SC	898,337	10,780,044
CR/Hea/040	OCIMWA SIMON STEPHE	SENIOR CLINICAL OF	U4 SC	1,320,107	15,841,284
CR/Hea/059	MUSANA BAZIL KABOG	MEDICAL OFFICER	U4 SC	1,234,008	14,808,096
CR/Hea/063	EILU EMMANUEL	SENIOR MEDICAL OF	U3 SC	3,015,779	36,189,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>260,083,368</b>

# Vote: 603 Ngora District

## Workplan 5: Health

### Cost Centre : NGORA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/036	ABEJA JANE CHRISTINE	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/033	OBONGO TOM	ENROLLED NURSE	U7 MEDU	557,633	6,691,596
CR/Hea/038	OTIM-ELETU JOHN PETE	SENIOR NURSING OFF	U4 SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,249,148</b>

### Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/140	Sharon Ikara	HEALTH ASSISTANT	U7 MEDU	413,158	4,957,896
CR/Hea/138	David Okilong	Principal Health Inspecto	U4 SC	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,642,456</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,107,549,816</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,110,446	1,681,664	7,110,446
Conditional Grant to Primary Education	370,377	90,558	370,377
Conditional Grant to Primary Salaries	3,945,680	927,955	3,945,680
Conditional Grant to Secondary Education	704,146	176,148	704,146
Conditional Grant to Secondary Salaries	1,167,164	271,524	1,167,164
Conditional Grant to Tertiary Salaries	370,593	79,471	370,593
Conditional Transfers for Primary Teachers Colleges	421,632	105,805	421,632
Conditional transfers to School Inspection Grant	22,397	5,599	22,397
District Unconditional Grant - Non Wage	12,797	3,307	12,797
Locally Raised Revenues	30,067	0	30,067
Multi-Sectoral Transfers to LLGs	5,121	1,990	5,121
Other Transfers from Central Government	9,933	0	9,933
Transfer of District Unconditional Grant - Wage	50,540	8,269	50,540
Unspent balances – UnConditional Grants		11,038	
<i>Development Revenues</i>	419,959	146,988	367,577
Conditional Grant to SFG	274,692	68,673	274,692
District Unconditional Grant - Non Wage	2,875	947	2,875
LGMSD (Former LGDP)	27,167	6,792	27,167
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	56,842	18,195	56,842
Unspent balances – Conditional Grants	52,382	52,382	

# Vote: 603 Ngora District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>7,530,405</b>	<b>1,828,653</b>	<b>7,478,023</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,110,446	1,681,664	7,110,446
Wage	5,533,976	1,287,219	5,533,976
Non Wage	1,576,470	394,445	1,576,470
<i>Development Expenditure</i>	419,959	6,326	367,577
Domestic Development	419,959	6,326	367,577
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,530,405</b>	<b>1,687,991</b>	<b>7,478,023</b>

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

Education department received UGX. 1,919,484,000 representing 25% of the approved budget. this includes rolled over funds from the previous financial year. However, locally generated revenue, monitoring of P.L.E and teachers' head count funds were not yet realised at the end of the quarter. Teachers' salaries and other conditional grants were realised as planned except for salaries for Education staff at the District headquarters which was allocated according to the available staff at the Education office. The department was able to pay for teachers' salaries and utilised only 4% of the approved quarterly development funds. Indeed there was unspent balance of 228,013,000 which was rolled over to the next quarter.

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

The revenue allocation to Education Department in the FY 2015/16 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 2015/16 has been appropriated as per attendance not enrolment. 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 2015/16. However, for management of the District Education Office, a modest allocation of UGX. 12,797,000= has been provided for in the financial year 2015/16. This is too low to service the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			



**Vote: 603** Ngora District**Workplan 6: Education**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	668	667	789
No. of qualified primary teachers	668	667	789
No. of School management committees trained (PRDP)	0	0	1287
No. of pupils enrolled in UPE	39155	39155	38640
No. of student drop-outs	200	0	200
No. of Students passing in grade one	100	0	175
No. of primary schools receiving furniture	6	1	2
No. of primary schools receiving furniture (PRDP)	2	0	0
No. of pupils sitting PLE	3275	3275	3500
No. of classrooms constructed in UPE	6	0	2
No. of classrooms rehabilitated in UPE	2	0	0
No. of classrooms constructed in UPE (PRDP)	3	0	0
No. of classrooms rehabilitated in UPE (PRDP)	0	0	7
No. of latrine stances constructed	0	0	5
No. of latrine stances constructed (PRDP)	5	0	0
No. of teacher houses constructed	0	0	4
No. of teacher houses constructed (PRDP)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,741,137</b>	<b>1,025,950</b>	<b>4,691,552</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	230	230	230
No. of students passing O level	600	0	700
No. of students sitting O level	800	0	850
No. of students enrolled in USE	5250	4429	4429
<b>Function Cost (US\$ '000)</b>	<b>1,871,311</b>	<b>447,673</b>	<b>1,871,311</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	425	425	500
<b>Function Cost (US\$ '000)</b>	<b>792,224</b>	<b>185,276</b>	<b>792,224</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	99	59	99
No. of secondary schools inspected in quarter	12	5	13
No. of tertiary institutions inspected in quarter	6	1	6
No. of inspection reports provided to Council	4	1	6
<b>Function Cost (US\$ '000)</b>	<b>124,734</b>	<b>29,093</b>	<b>122,937</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	200	200	0
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,530,405</b>	<b>1,687,991</b>	<b>7,478,023</b>

**Plans for 2015/16**

The following are the key physical outputs for the sector; construction of classrooms and rehabilitation of 7 classrooms, provision of 108 three seater desks, provision of 6 teachers chairs and 6 tables to primary schools. Only 1-5 stance pit latrine will be constructed. The district is starting to implement the rural teachers house scheme of 4 in 1

# Vote: 603 Ngora District

## Workplan 6: Education

unit at Ngora New P/S

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

The Medium Term plans of construction/rehabilitation of classrooms, teachers houses, 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 of the oldest 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 constrained 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/165	ACOM BERNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/371	ACETUN MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/173	OBAA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/172	OKIRIA MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/171	ONGEREP EBAU RICHA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/417	OPIITE PASCAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/164	AKITENG PRUDENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/128	AMONGIN IMMACULAT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/168	OKURUT JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/552	AMONGIN AGNES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/174	OKELLO GEORGE WILLI	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/175	APEDUNO AISTINE	HEADTEACHER GRA	U4 UPPE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,615,924</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/594	ATAI ESTHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/587	ABULE JIMMY RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/597	AILAK BEN	HEADTEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/595	ABESO BERNA	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/588	ODOLON STEPHEN	EDUCATION ASSISTA	U7 UPPE	31,309	375,708
CR/ED/589	ONA G. STEPHEN ECAI	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/596	ACOM GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/593	ALUPO PHOEBE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/592	ACOTU JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/591	ONGODIA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,956,816</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/196	EMONG JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/198	APIO SARAH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/840	David Ochan	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/199	ONYUBA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/200	AIGI SHARON RITA	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/033	ANGELA FRANCIS ERER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/203	ADAKUN S.J CALVIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/204	AGWANG FLORENCE BE	HEADTEACHER GRA	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,382,400</b>

**Cost Centre : AKISIM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/310	ANYIBAN VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/305	ODEKE PAUL MIKE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**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/539	ASENGO HELLEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/303	AMULEN HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/306	OMASWA MOSES	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/319	OTUKEI GEORGE WILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/308	IKWANGAT BENJAMIN O	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/307	ADONGU LAWRENCE	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/478	AGUTI HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/477	OPIO STANLAUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/311	PULE CHRISTINE	DEPUTY HEADTEACH	U6 LOWE	611,984	7,343,808
CR/ED/312	AELOI DAVID	HEAD TEACHER GRA	U4 LOWE	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,974,996</b>

**Cost Centre : ATAPAR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/633	ITETE SIMON GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/498	OKELLO STEPHEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/629	AMUNYOKOL BETTY	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/631	OLUPOT VALENTINE	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/465	ONGODIA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/170	OPIO SAMUEL ELUDAI	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/636	OTIM FRANCIS AKOL	DEPUTY HEADTEACH	U5 UPPE	576,392	6,916,704
CR/ED/637	EBIAU CLEMENT	HEAD TEACHER GRA	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,452,568</b>

**Cost Centre : ATIIRA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/290	ADONG LOYCE EJOKU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/145	OKADO STEPHEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

**Vote: 603** Ngora 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/109	OCOMAN GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/135	EMAU DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/209	OTIM JOHN ROBERT	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/632	ODELE JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/207	CHEMERI HELLEN STEL	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/206	AKOL FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/430	AMEJA SUZAN	EDUCATION ASSISTA	U6 LOWE	482,695	5,792,340
CR/ED/213	AKELLO THERESA	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/215	ECHODU JOHN ROBERT	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/216	ODEKE DEOGRATIUS	HEADTEACHER GRA	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,773,964</b>

**Cost Centre : KAPIR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/149	EJOU MOSES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/148	EBWAKU FRANCIS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/147	OGIRA SIMON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/124	ANYANGO DEBORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/266	OJULU JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/346	OKANYA ZEPHANIAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/146	OLUPOT MOSES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/520	AMIRO NORAH	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/150	EPEDUNO OCHEN GODF	DEPUTY HEADTEACH	U5 UPPE	482,695	5,792,340
CR/ED/151	ACOM JANE FRANCES	HEADTEACHER GRA	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,809,196</b>

**Cost Centre : KOKONG PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/301	ACIDONG GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/193	OKURUT STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**Vote: 603** Ngora 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/192	ASIO SARAH DOMINIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/188	ADEKE CHRISTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/187	ASINGE JOHN	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/191	KONGAI DINNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/195	OTEETE WALTER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/337	OLIDO GABRIEL	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,330,664</b>

**Cost Centre : KOLOIN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/160	OGAINO JAMES ANTHON	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/156	KULUME CHRISTINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/157	ILAKUT CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/158	ASIO GRACE HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/159	ONEPUR MATHEW	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/162	OLUKA CALLISTUS	DEPUTY HEADTEACH	U7 UPPE	511,617	6,139,404
CR/ED/153	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/152	OKIA CHARLES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/154	OKWAR FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/161	ONGODIA GEORGE WIL	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
CR/ED/163	EPEDUNO JOHN PETER	HEADTEACHER GRA	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,132,444</b>

**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	316,393	3,796,716
CR/ED/719	EDCEDITAI MICAHEL	ASSISTANT EDUCATI	U5 UPPE	642,281	7,707,372
CR/ED/718	ARAMU DAVID	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/720	ERIORU WYCLIFFER EJO	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
CR/ED/721	EKAMU BENARD	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948

**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/723	ETYANG FRANCIS	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/732	AMONGIN ESEZA	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
CR/ED/734	OMODING ISRAEL	LABORATORY ASSIST	U5 UPPE	316,393	3,796,716
CR/ED/735	EBULET AMBROSE DEG	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/853	Ojono Richard	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/727	OGWANG JUMA	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/717	ADEMUN PETUA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/722	AKURUT FELISTA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/724	KADIBA SIMON PETER	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/847	Etegu Abdulmajid	EDUCATION OFFICER	U4 LOWE	723,868	8,686,416
CR/ED/726	OBILAKOL LUKE	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/730	ORIOKOT BEN	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/731	ONYAIT PETER	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/725	KIBBAALYA YOWERI	EDUCATION OFFICER	U4 LOWE	601,341	7,216,092
CR/ED/736	OKIIRU SAMUEL	DEPUTY HEADTEACH	U3 LOWE	902,612	10,831,344
CR/ED/737	ALUMU HORRAI ALPHO	HEAD TEACHER - O L	U2 LOWE	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,242,448</b>

**Cost Centre : OLUWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/219	ASIO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/222	EUMAT GILBERT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/223	ABEJA CHRISTINE BETT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/224	AKULLO SARAH	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/221	ODELEI GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/225	IKIYAM JAMES	HEADTEACHER GRA	U6 LOWE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,683,048</b>

**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/296	OPOLIA ECHONU DANIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/294	OMOIT JOHN CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/291	OTOBA JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
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/479	ADAKUN GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/841	Oule Julius	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/537	AGWANG ELIZABETH M	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/324	ECAE PETER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/019	OUMO KOKAS	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/299	ACAM MARY CONSTAN	HEAD TEACHER GRA	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,388,112</b>

**Cost Centre : OMURIANA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/620	OKIROR TOM	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/621	AGWELU AUGUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/623	AKIROR CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/624	EKOLU RENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/622	ANYAIT ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/626	EBIJU SAMUEL OCHILA	HEAD TEACHER GRA	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,421,076</b>

**Cost Centre : ORISAI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/185	OTIM OSILO JAMES	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/181	OKALEBO JOHN BARNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/342	OKELLO CHARLES PETE	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
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



**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/179	EBYAU SAMUEL	EUDCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/176	OMOMWA BASIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/186	OKAU AUGUSTINE	HEADTEACHER GRA	U4 LOWE	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,882,604</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/839	Omoding John	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/338	OKOJO JOHN MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/335	ODOKOR MAX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/333	OMODING CHARLES PE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/332	ACOM BEATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/331	ODONG JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/330	AGIMU JAMES HERBER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/329	EKOCHU GEORGE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/328	OGWANG WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/336	OSINGADA BASIL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/334	OPOLOT OCHOLA AUGU	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/327	AMULEN BEATRICE ALI	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/ED/339	OTIM PATRICK	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/340	AILIGAT DIDMUS	HEAD TEACHER GRA	U4 UPPE	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,871,168</b>

**Cost Centre : AKARUKEI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/375	ACHENG MOLLY LILLIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/377	EPIDO JOHN ROBERT	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/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/382	OSELE JOHN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
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/391	OKWAKOL STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/420	OBOTOL OBA JAMES MI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/844	Okutui Michael	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/250	ERADU GEORGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/384	ANIRU DAVID MICHAEL	HEAD TEACHER GRA	U4 LOWE	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,759,412</b>

**Cost Centre : ATOOT PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/553	ANYAIT VERONICA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/002	ELODU MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/505	ALAKU BERNADETTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/316	ODONGO JAMES	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/320	IMALINGAT JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/314	OKALEBO JOHN NELSO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/318	OKELLO BEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/313	OLOIT PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/325	OKURUT MICHAEL ISAM	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/326	IKARA GEOFFREY	HEADTEACHER GRA	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,791,508</b>

**Cost Centre : GAWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/457	ALUKA MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**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/605	OGWANG MARTIN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/461	OUCOKOL BEATRICE	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/528	OTIM HENRY	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,182,772</b>

**Cost Centre : KOBWIN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/260	AKOL JOSEPHINE	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/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/265	AMURON ROSE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/003	ANGEYO JANETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/268	KITABONA GERALD	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/263	AKITUI .JOSEPHINE WIN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/269	AKURUT MARGARET .P	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/267	OGWAPIT PATRICK	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/259	AWICHO TEDDY	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/271	WOLING JOHN PATRICK	HEADTEACHER GRA	U4 LOWE	940,366	11,284,392
CR/ED/270	OMURIA-OSAKO .J PETE	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,506,100</b>

**Cost Centre : KOBWIN SEED SECONDARY SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/826	OMODING GILBERT	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/827	ACHAM HARRIET	ASSISTANT EDUCATI	U5 UPPE	503,172	6,038,064
CR/ED/822	OKULEI RICHARD	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/832	OGUTTU STEPHEN	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948

**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/820	OGWANG SAMUEL	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/824	OLINGA SAM	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/821	ENASU TOM	ASSISTANT EDUCATI	U5 UPPE	519,948	6,239,376
CR/ED/823	OTIM MARK	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/831	OKIRIA PAUL	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/ED/825	OKELLO IGNATIUS	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/828	EPETU MARTIN	EDUCATION OFFICER	U4 LOWE	601,341	7,216,092
CR/ED/829	NYACHWO JUDITH JUST	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/830	AKITENG STELLA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/819	ACOM ANNA MARY	DEPUTY HEADTEACH	U2 LOWE	933,461	11,201,532
CR/ED/818	ESOMU EBALU MARTIN	Head Teacher - A LEVE	U1 E LO	1,831,655	21,979,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,618,844</b>

**Cost Centre : KOCOCWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/118	OLUKA KOKAS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/133	OKIROR DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/454	ARIONGET JANE	EDUCATION ASSISTA	U7 UPPE	67,685	812,220
CR/ED/452	OLUKA GERSHOM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/451	ADULA HARRIET BEATR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/450	AKULLO TEDDY	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/444	OMODING JOREM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/167	OBA THOMAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/534	OPIO JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/447	OSEGA OCOLA JAMES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/443	OTUKEI NIMROD	SENIOR EDUCATION	U6 LOWE	511,617	6,139,404
CR/ED/455	ACOM ANYAIT FLOREN	HEADTEACHER GRA	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,412,228</b>

**Cost Centre : KODIKE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 603** Ngora 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/347	ERODI PAPRUS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/190	TEKO ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/180	ERONGU JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/344	OCOLA BRUNO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/343	ADIPO BEATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/349	SAGATI SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/401	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/341	OPEDUN RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/350	ASIATA STEPHEN	HEAD TEACHER GRA	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,690,404</b>

**Cost Centre : KOILE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/116	AMONGIN DEBORAH RU	EDUCATION ASSISTA	U7 UPPE	559,948	6,719,376
CR/ED/424	OKEDI RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/395	OICO CHARLES	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/422	APIO HELLEN MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/288	OPOLOT FRANCO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/423	ALUKA ROSELINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/421	AKELLO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/635	EKOLU JEROME	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/536	ASIO CHRISTINE	SENIOR EDUCATION	U6 LOWE	559,948	6,719,376
CR/ED/426	EREBU PATRICK	HEAD TEACHER GRA	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,369,560</b>

**Cost Centre : OPOT PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/253	ADEMUN AGRIFIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/628	AMODING JESCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/373	AISU GEORGE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/482	MOKO MOSES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964

**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/480	APOLOT SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/453	AURUGA JOAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/481	ARIONG JAMES JAMENI	SENIOR EDUCATION	U6 UPPE	485,685	5,828,220
CR/ED/484	AUKI PAUL AGODA	EDUCATION ASSISTA	U5 UPPE	585,564	7,026,768
CR/ED/485	OKELLO IPURALE JOSEP	HEAD TEACHER GRA	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,076,528</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/610	OMODING ERASMUS JUL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/615	ADYEKU PETER	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
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/608	OKWI PAUL OKIIRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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/613	OPEDUN-EMARU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/189	OKUPAN OJUNE STEPHE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/609	OKIROR SILVER	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/619	ADOLI HELLEN ROSE	HEAD TEACHER GRA	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,181,148</b>

**Cost Centre : TILING PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/278	OLINGA CHARLES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/272	ECAKARA PETER	DEPUTY HEADTEACH	U7 UPPE	452,247	5,426,964
CR/ED/433	OLINGA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/275	AKWII ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/285	OBULA SAMUEL	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/279	OTIM OMULE SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/280	AMODING ANGELLA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140

**Vote: 603** Ngora 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/282	OCOM TITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/283	ANYAIT ROSE REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/459	ANZILIM TAHIRIH	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/276	AMULEN SAMIA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/274	MUWAN GUZI SARAH	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/273	ASEKENYE GRACE	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/ED/286	AGOTE HARRIET OJULO	HEAD TEACHER GRA	U4 UPPE	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,218,320</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/111	ACOM DINAH	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/024	OPIO LAWRENCE	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/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/025	ANUSO LEAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/022	IKOMERA JANE	HEADTEACHER GRA	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,299,156</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/014	ALURO HARRIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/015	EKIDO GEORGE WILLIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/016	ILOMU ANNA MARGRAT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/017	OLUPOT JONATHAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**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/292	APIO BEATRICE	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/020	EMOKOL CHRISTOPHER	DEPUTY HEADTEACH	U6 LOWE	485,685	5,828,220
CR/ED/021	ODONGO PETER	HEADTEACHER GRA	U4 LOWE	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,000,584</b>

**Cost Centre : AKEIT 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/212	AGWANG ANGELLA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/108	OPOLOT JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/112	ITETIO GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/419	OSIRE JAMES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/119	ASEKU KETTY	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/113	APOLOT SALOME	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/023	OBA ROBERT	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/117	OMUUDU ALEX	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/120	EGUNYU PATRICK	DEPUTY HEADTEACH	U5 UPPE	431,309	5,175,708
CR/ED/121	AKEBU BON RICHARD	HEAD TEACHER GRA	U4 LOWE	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,551,252</b>

**Cost Centre : AKUBUI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/004	AGWANG FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/139	IYAMET HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/056	ODONGO OENEN JOCK	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/210	OKELLO MALAKI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620



**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/138	AMULEN JANET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/348	ONYAIT DENIS ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/411	NAKIRIA BETTY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/141	SEJJA ELIZABETH	HEADTEACHER GRA	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,520,932</b>

**Cost Centre : AMUGAGARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/239	ODELA SIMON	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/245	ALUPO GODLIVE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/241	ACHAM BETTY	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/243	AMUGE ANGELLA FLOR	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/244	ASERE JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
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/247	OKIRING DAVID	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,024,700</b>

**Cost Centre : KALER PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/075	ATIM ALICE ELUDAI	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/041	ADUNGO FLORENCE	DEPUTY HEADTEACH	U7 UPPE	611,984	7,343,808
CR/ED/043	AMURON CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/462	OKIPI MICHAEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/436	OKALEBO NICHOLAS	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/842	Outeke Joseph	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/051	OPIO JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/049	AMONG BARBARA	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/046	ADEKE LUCY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/050	ENGINU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/052	OCHANAN ALFRED	EDUCATION ASSISTA	U7 UPPE		
CR/ED/018	OMODING MESULAM EM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/561	ORIEBO GEORGE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/054	TINO MARGRET RACHE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/048	APEDEL CHARLES	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/042	ENOGU OTEI COX	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/055	ORENA DANIEL	HEADTEACHER GRA	U4 LOWE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,732,384</b>

**Cost Centre : KAMODOKIMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/080	OKELLO JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/081	AKURUT ELIZABETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/376	AISU MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/045	AARAKIT JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/047	AKOLUOT ANGELLA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/084	OKWATUM LAWRENCE	HEADTEACHER GRA	U5 UPPE	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,022,244</b>

**Cost Centre : KOKODU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/034	OMUK SOUCE ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/035	ITAIT MARY GRACE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/040	ALAKUT DINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/293	EKOKU CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/036	IYOGIL JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

**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/039	AKITENG MARY FLORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/037	MUSANA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/142	APULE ALUPO JACINTA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/519	AMUGE JULIET	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/031	OJANGOLE CHARLES	HEADTEACHER GRA	U6 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,082,248</b>

**Cost Centre : KUMEL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/126	MALINGA CHARLES GO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/394	OKWI FABIAN ALPHONS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/131	ALIADO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/125	AMULEN JOSOPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/169	ASIO HELLEN BETTY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/127	AKELLO FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/122	OKWARU LAWRENCE	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/129	OKUBAL JOB FRANCIS	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/130	OKELLO HERBERT OCEP	HEADTEACHER GRA	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,748,352</b>

**Cost Centre : MADOCH -AILAK PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/134	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/060	TINO CECILIA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/616	AKELLO ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/059	ADONGOT NORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/061	AGUTI JULIET FRANCES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/063	OKIPI SAMUEL	HEADTEACHER GRA	U7 UPPE	424,676	5,096,112
CR/ED/062	OPOLOT BONIFACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/058	AKOL ISAAC	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,387,592</b>

**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/104	OTUKEI GEORGE MARTI	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/101	OSEKENY EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/097	ETUDAT JAMES PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/105	ABACA OTWAO LAWRE	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 JAMES ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/044	EDIAU SAMUEL	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/106	ATIM STELLA HELLEN	DEPUTY HEADTEACH	U5 UPPE	467,685	5,612,220
CR/ED/107	AOGON CHARLES	HEADTEACHER GRA	U4 UPPE	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,962,532</b>

**Cost Centre : Mukura Memorial S. S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/796	Yapkwobei Anne Grace	Assistant Education Offic	U5 UPPE	558,565	6,702,780
CR/ED/797	Otimong Gilbert	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/798	Okiror Job	Assistant Education Offic	U5 UPPE	557,180	6,686,160
CR/ED/799	Acom Dorothy	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/801	Oyoka Mathias	Assistant Education Offic	U5 UPPE	479,759	5,757,108
CR/ED/781	Enatu Lambert	Assistant Education Offic	U5 UPPE	598,822	7,185,864
CR/ED/805	Auma Hellen	Ass. Educ. Officer	U5 UPPE	588,801	7,065,612
CR/ED/806	Echodu Maximillian	Ass. Educ. Officer	U5 UPPE	503,172	6,038,064
CR/ED/800	Batemanyi Isa	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/795	Anguria Patrick	Assistant Education Offic	U5 UPPE	598,822	7,185,864
CR/ED/794	Ajolot Carolyn	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/792	Emuron Silver	Assistant Education Offic	U5 UPPE	598,822	7,185,864
CR/ED/791	Odeke George	Assistant Education Offic	U5 UPPE	615,074	7,380,888
CR/ED/790	Ojal Gideon	Assistant Education Offic	U5 UPPE	557,180	6,686,160
CR/ED/789	Obwalikuju David	Assistant Education Offic	U5 UPPE	503,172	6,038,064

**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/788	Epenvu Vincent Michael	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/787	Iisa J. Silver	Assistant Education Offic	U5 UPPE	472,079	5,664,948
CR/ED/786	Akwii Martha	Assistant Education Offic	U5 UPPE	503,172	6,038,064
CR/ED/785	Oboi Charles	Assistant Education Offic	U5 UPPE	557,180	6,686,160
CR/ED/849	Maala George	SENIOR ACCOUNTS A	U5 UPPE	479,759	5,757,108
CR/ED/793	Ochan Robert Odeke	Assistant Education Offic	U5 UPPE	559,865	6,718,380
CR/ED/784	Oceke Martin	Education Officer	U4 LOWE	854,359	10,252,308
CR/ED/783	Otikiro Goretta	Education Officer	U4 LOWE	700,306	8,403,672
CR/ED/782	Tino Josephine	Education Officer	U4 LOWE	766,589	9,199,068
CR/ED/779	Oculi Boniface	Education Officer	U4 LOWE	798,535	9,582,420
CR/ED/802	Akwi Janet	Education Officer	U4 LOWE	766,589	9,199,068
CR/ED/780	Eraju Charles Robert	Education Officer	U4 LOWE	942,486	11,309,832
CR/ED/778	Wamboko Musaba Mesusera	Head Teacher - A LEVE	U1 E UPP	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>211,784,280</b>

**Cost Centre : MUKURA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/073	OKWI JAMES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/064	APESO OLIVER JONNAH	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/066	ABURA STEPHEN	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/068	AKOL JENIPHER	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/070	OKELLO SIMON PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/072	TEKO CHRISTINE ACOM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/254	ODONGO GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/071	OKEDI DAVID	SENIOR EDUCATION	U6LOWE	482,695	5,792,340
CR/ED/074	ADAKUN VINCENT	HEADTEACHER GRA	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,654,156</b>

**Vote: 603** Ngora District**Workplan 6: Education****Cost Centre : MUKURA-OKUNGURO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/093	IYEDEDE LUCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/090	OLUKA SYLVER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/089	NAMBOZO SARAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/088	OONYU STEPHEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/087	ELWANA ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/086	OKIROR GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/085	ABUNYANG GIDEON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/092	ETOORI ZEBULON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/846	Ochom Francis	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/094	OKELLO JAMES PETER	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
CR/ED/091	OCHOM JOHN FRANCIS	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,030,612</b>

**Cost Centre : ONGEEREI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/230	OBUIN TOM	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
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/227	ALEMURA HELLEN GRA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/233	OKUNA-OKIRIA MICHAEL	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/234	OKIIRA ALFONSE	DEPUTY HEADTEACH	U5 UPPE	576,392	6,916,704
CR/ED/235	AKOL CHARLES	HEADTEACHER GRA	U4 LOWE	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,121,236</b>

**Cost Centre : PUNA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/581	KEDI JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/585	EGIGI GEORGE FRANCIS	HEAD TEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/577	OPOLOT KENNETH	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/584	ATIM JANET JOSEPHINE	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/575	EPENYU JULIUS GILBER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/579	IMALINGAT RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/583	OPOLOT EMOKOL JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/578	ENOCHU JOSEPH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/576	OJULONG MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/582	OKULLO MOSES AMBRO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,390,664</b>

**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/602	OKWALINGA GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/857	Odeke Richard	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/ED/001	OKIROR ROBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/463	OPESEN SAMUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/211	ALAUN PATRICK .D.	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/300	AKURUT JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/483	OKURUT SIMON PETER	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/379	OKUNI OLUKA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/006	AKWENY JANE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/008	IMALINGAT CHRISTINE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/011	OLUPOT ALEX	DEPUTY HEADTEAC	U4 LOWE	799,323	9,591,876
CR/ED/012	EMORUT STEPHEN AKO	HEAD TEACHER GRA	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,022,204</b>

**Cost Centre : AGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/445	OKELLO GEORGE WILLI	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/407	OMODING LAWRENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/413	ACHINGO EVERLYN GR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/412	APOLOT OPOLOT MERA	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/408	ILIPITAI JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/406	OMAIDO SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/405	OCEN JOHN PETER	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/132	AMUKUN JIMMY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/409	EPEDUNO VINCENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/414	OSUJO GILBERT	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/415	AKOL EDISON	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,257,724</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/641	ADUSO FLORENCE GRA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/642	APIO BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/639	OMAKADA CONSTANT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/645	AMONGIN HELLEN	HEAD TEACHER GRA	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,125,416</b>

**Cost Centre : KALENGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/814	TINO ANGELLA	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/816	EPEPEUN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/812	OTIM VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/809	OKIROR OGWANG JAME	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/813	ONGODIA CHARLES PET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/009	AMORU ANNA	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/817	OKIROR DAVID	HEAD TEACHER GRA	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,240,708</b>

**Cost Centre : KOPEGE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/369	ABIRI FLORENCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/366	AISU ANDREW PETER	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/365	ADONG HELLEN RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/364	OPIO JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/363	OMIAT SIMON ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/367	OKELLO SIMON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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/368	ONYAIT BOSCO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/370	OPOLOT DEOGRATIUS	HEAD TEACHER GRA	U6 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,414,216</b>

**Cost Centre : NGORA NEW PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/501	OKIRIA CLEMENT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/502	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/496	OBOPIPE EMUDONG MA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/497	ALUPO HELLEN ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/499	OCEN MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/500	OBEKE JAMES	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/529	EDEMU JAMES MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/503	AKURUT RUTH OKUTA	DEPUTY HEADTEACH	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,124,816</b>

**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/402	NAPAKOL RICHARD FRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/345	OKIRIA SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/396	ISODO HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/397	ADOA SIMON PETER	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/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/425	ATWARUN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/005	AMONG HARRIET	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/404	MAGOGO AMUDUKA MA	HEAD TEACHER III	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,835,544</b>

**Cost Centre : ODWARAT PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/491	ODEKE MICHAEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/486	ERUUT JOHN ADAKUN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/488	OKIRIA JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/493	ETUJA PETER	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/489	AKELLO CONSLATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/487	ADONG ROSE MARY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/494	OTILO GEOFFREY	HEAD TEACHER III	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,405,816</b>

**Cost Centre : OMADITOK PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/845	Okello Patrick	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/843	Apolot Jane	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/385	ANYAIT HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/386	ARIONG JAMES	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/387	ARYONGET HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/388	ASIO HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/389	MUGONDI JOB TULLAGA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/390	OGAIRE SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/392	TEKO JOHN STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/289	IMAJU ALICE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/010	OYOLA SAMUEL	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,427,228</b>

**Cost Centre : OTETEEN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/123	EPYAKA JAMES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/315	OREM STEPHEN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/431	AMONGIN AKOPE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/248	TINO GEUDENCE	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/257	ANGURIA JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/249	ACHINGO JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/255	AMITI ESTHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/252	OPELUN JACKSON	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/258	ALASA AUGUSTINE	HEADTEACHER GRA	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,584,300</b>

**Cost Centre : TIDIDIEK-OKOROM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/474	EKWAM JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/471	OKWI JOHN PATRICK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/466	ERONGOT PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/467	AKELLO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/472	AMODING STELLA CATH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/811	ASEERE MATILDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

**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
CR/ED/468	ARIKO CHRISTINE BETT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/469	OPOLOT JANE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/470	ELAETE ANN	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/475	OKWII ERIC	HEADTEACHER GRA	U6 LOWE	481,858	5,782,296
CR/ED/473	KAKAI JENIPHER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,736,524</b>

**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/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/355	AMOKOL TEDDY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/354	AISIA SOLOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/353	AGULA JUDE	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/360	IJALA JOHN	HEAD TEACHER GRA	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,945,556</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/531	ACHOLA SUZAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/555	AMONGIN LUCY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/532	APOLOT ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/295	EPASU JOSEPH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/448	AKOL JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/057	ODEKE JOSEPH	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428

**Vote: 603** Ngora District**Workplan 6: Education****Cost Centre : B.K.C DEM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/530	AKELLO CATHERINE LA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/527	AIKOMO GERALD	DEPUTY HEADTEACH	U5 UPPE	585,564	7,026,768
CR/ED/535	AGORO JANET BEATRIC	HEADTEACHER GRA	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,613,560</b>

**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	321,527	3,858,324
CR/E/001	Elungat Perpetua Amuge	Senior Education Officer	U3 LOWE	990,589	11,887,068
CR/E/002	Okuna Geoffrey Milton	Senior Inspector of Scho	U3 LOWE	902,612	10,831,344
CR/E/003	Ochung Moses Mathew	District Education Office	U1 E LO	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,075,944</b>

**Cost Centre : NGORA BOYS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/372	ANYAIT REBECCA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/836	OKIROR VICTOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/835	EKUDO FRANCIS	EDUCATION ASSISTA	U7 UPPE	480,135	5,761,620
CR/ED/834	OLUKA CHARLES ONYAI	DEPUTY HEAD TEAC	U7 UPPE	424,676	5,096,112
CR/ED/511	OLUPOT ODUL CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/510	ADONG MIRIAM	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
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/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/504	ATIM SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/512	HAMOOME DEBORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/513	OKIISO SAMUEL STEPHE	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/837	OKURUT GEORGE	SENIOR EDUCATION	U6 UPPE	485,685	5,828,220
CR/ED/833	AMULEN HELLEN KALE	HEAD TEACHER GRA	U4 LOWE	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,966,168</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/543	OLINGA STEPHEN	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/302	EKABOT ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/538	ADEKE ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/548	KAASA SUSAN TUKEI	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/476	OCOM JOHN WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/627	ADONGO 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/115	OCEPA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/550	ERUGUT MATHEW	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/546	OBUIN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/547	ABEJU RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/541	ACOM REBECCA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/549	WOLING JACINTA GAUD	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/ED/551	AINA BONIFACE PATRIC	HEADTEACHER GRA	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,280,436</b>

**Cost Centre : NGORA GIRLS SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/650	OUCUL ROBERT	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/653	EDOKU SAMUEL	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
CR/ED/648	EMURON HENRY	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/ED/647	OKURUT JOHNSON	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
CR/ED/661	ABWOT GEORGE MICHA	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/652	NANKYA ZEBIA RACHAE	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/656	ONGODIA FELIX MOSE	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/665	AKOL DEBORAH OMUNE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/657	OPOLOT DAVID MICHA	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/ED/649	AMODOI VIGIL	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/ED/659	OGWANG OPOLOT STEV	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160

**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/651	INGWAU HELLEN	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/662	ALOKA SAM	ASSISTANT EDUCATI	U5 UPPE	574,937	6,899,244
CR/ED/654	ORIADA PATRICK	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/ED/663	ETWEU VINCENT	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/660	ANOKU JUSTINE	ASSISTANT EDUCATI	U4 LOWE	700,306	8,403,672
CR/ED/658	ITIAKAT GIDEON	ASSISTANT EDUCATI	U4 LOWE	700,306	8,403,672
CR/ED/655	APUSAN RICHARD	ASSISTANT EDUCATI	U4 LOWE	826,550	9,918,600
CR/ED/646	ASEKENYE.O.MARGARE	HEAD TEACHER - O L	U1 E LO	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,743,044</b>

**Cost Centre : NGORA HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/709	OKELLO AEDEKE SOLO	ASSISTANT EDUCATI	U5 LOWE	503,172	6,038,064
CR/ED/690	INYALIO SIMON	ASSISTANT EDUCATI	U5 LOWE	593,878	7,126,536
CR/ED/694	OGWANG CHARLES	ASSISTANT EDUCATI	U5 LOWE	706,771	8,481,252
CR/ED/695	ELIBU SIMON PETER	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/852	Adakun Alfred	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/ED/705	OKURUT OKIRIA RICHA	EDUCATION OFFICE	U5 LOWE	472,079	5,664,948
CR/ED/848	Kedi Moses	ASSISTANT EDUCATI	U5 LOWE	463,264	5,559,168
CR/ED/688	AMONG GRACE	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/ED/707	EKWANYU MOSES PATR	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/693	OCUL THOMAS BAKER	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/ED/710	OUMA EMMANUEL	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/ED/712	OJILONG PAUL	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/696	OKALANG DAVID	ASSISTANT EDUCATI	U5 LOWE	557,180	6,686,160
CR/ED/713	ATEERE PATRICK	ASSISTANT EDUCATI	U5 LOWE	632,693	7,592,316
CR/ED/698	MUCHIMUTI JOSEPH OP	EDUCATION OFFICER	U5 LOWE	557,180	6,686,160
CR/ED/855	Apedu Simon	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/851	Nyafwono Agnes	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948
CR/ED/714	OKEDI SAMUEL	ASSISTANT EDUCATI	U5 LOWE	557,180	6,686,160
CR/ED/854	Edimu Robert	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/684	KANYAGO MARIE	ASSISTANT EDUCATI	U5 LOWE	472,079	5,664,948

# 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/678	TINO XAVIER GRACE	ASSISTANT EDUCATI	U5 LOWE	557,180	6,686,160
CR/ED/679	ONGURA PATRICK OKIS	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/680	OMIAT MARTIN	ASSISTANT EDUCATI	U5 LOWE	706,771	8,481,252
CR/ED/681	ANAPA STANSLUS	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/682	ESEMU JOSEPH NOAH	ASSISTANT EDUCATI	U5 LOWE	557,180	6,686,160
CR/ED/675	AJULONG MARTHA	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/677	OKWI PETER	ASSISTANT EDUCATI	U5 LOWE	598,822	7,185,864
CR/ED/699	IMEDE CAROLINE	ASSISTANT EDUCATI	U5 LOWE	557,180	6,686,160
CR/ED/676	ALIBU MICHAEL OBANY	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
CR/ED/703	AKELLO MARGARET	EDUCATION OFFICE	U4 LOWE	798,535	9,582,420
CR/ED/673	OMADI JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	942,486	11,309,832
CR/ED/697	IBWONGO RICHARD STE	EDUCATION OFFICER	U4 LOWE	601,341	7,216,092
CR/ED/672	AISU JUSTINE	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
CR/ED/671	ODEKE JOHN MICHAEL	EDUCATION OFFICER	U4 LOWE	942,486	11,309,832
CR/ED/670	OKAI MICHAEL OKIPI	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
CR/ED/856	Chebet Betty	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/716	INYALOT JUDE TADEO	EDUCATION OFFICER	U4 LOWE	942,486	11,309,832
CR/ED/715	OBUIN ANDREW CONST	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/669	OSUU JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/ED/674	AISU JOHN PETER	EDUCATION OFFICER	U4 LOWE	942,486	11,309,832
CR/ED/692	OLUKA JOHN EMMANUE	EDUCATION OFFICER	U4 LOWE	709,744	8,516,928
CR/ED/706	OLUPOT ANDREW EVAN	ASSISTANT EDUCATI	U4 LOWE	798,535	9,582,420
CR/ED/704	EMORUT MICHAEL	EDUCATION OFFICE	U4 LOWE	700,306	8,403,672
CR/ED/683	OTAI SIMON CHARLES	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/ED/700	EBOKORAIT CLEMENT I	ASSISTANT EDUCATI	U4 LOWE	601,341	7,216,092
CR/ED/701	AMODING MARY GORET	EDUCATION OFFICE	U4 LOWE	700,306	8,403,672
CR/ED/689	EKONGOT JOHN	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
CR/ED/702	MUZAKI VIOLET	EDUCATION OFFICE	U4 LOWE	780,193	9,362,316
CR/ED/711	OMONGO PATRICK	EDUCATION OFFICER	U4 LOWE	672,792	8,073,504
CR/ED/687	AYOKO JENNIFER	EDUCATION OFFICER	U4 UPPE	700,306	8,403,672
CR/ED/686	ADONGO PHOEBE	EDUCATION OFFICER	U4 UPPE	826,550	9,918,600
CR/ED/685	ICULET CAROLINE	EDUCATION OFFICER	U4 UPPE	700,306	8,403,672



**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/668	OKIRIA MARTIN OBORE	HEAD TEACHER - A L	U1 E UPP	1,895,926	22,751,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>432,255,756</b>

**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/573	OTUKEI CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/566	APOLOT JOSEPHINE LIL	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/570	KIA DOREEN	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/568	OTIM WILLIAM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/567	OPOLOT JOHN PIUS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/574	ADEMUN BERNADETTE	HEADTEACHER GRA	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,863,116</b>

**Cost Centre : NGORA SCHOOL FOR THE DEAF**

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/611	OLUPOT JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/208	OKIIRA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/416	ALITO GEORGE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/432	ATIM STELLA PATIENCE	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/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/438	ANYAIT SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/439	EKUDU JOSEPH	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/440	AMUGE IMMACULATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/007	APOLOT SARAH MERAB	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/429	ADEKE ESTHER	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA SCHOOL FOR THE DEAF

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/427	ASIO ANNE	DEPUTY HEADTEACH	U4 LOWE	794,859	9,538,308
CR/ED/442	EKADIT CHARLES MICH	HEAD TEACHER GRA	U4 UPPE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,106,180</b>

### Cost Centre : NGORA TOWNSHIP PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/554	ADEKE JANE	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/449	OKWAKOL BEN JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/194	OGIRE CHARLES MILTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/556	AKUJO FLORENCE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/557	ECURU JAMES	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/562	OCHILAJE PASCHAL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/545	OOLING APORU FRANCI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/032	OTIM DIDMOS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/166	OKELLO JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/560	ONYOIN THOMAS	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
CR/ED/564	OPARO OMODING SAMU	HEAD TEACHER GRA	U4 LOWE	799,323	9,591,876
CR/ED/563	AGUTI MARY	DEPUTY HEADTEACH	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,985,456</b>

### Cost Centre : ONYEDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/403	AMITI JOYCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/418	AMULEN HELLEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
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/601	ANGWECO ANJELLA	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/603	AKURUT NAUME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/598	OMAGOR DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**Vote: 603** Ngora District**Workplan 6: Education****Cost Centre : ONYEDE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/600	ADEKE DINAH	SENIOR EDUCATION	U6 LOWE	485,685	5,828,220
CR/ED/599	OJANGOLE SIDORO	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,868,616</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/144	ACHILI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/524	ASAGE FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/517	ELANYU NORBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/514	ANYIPO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/522	OMUKAT RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/521	OTAGET CHARLES FRED	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/516	KULUME JANE BEATRIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
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/518	OLUKA MICHAEL	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
CR/ED/525	APALU GEORGE	DEPUTY HEADTEACH	U4 LOWE	799,393	9,592,716
CR/ED/526	AULO DEBORAH	HEADTEACHER GRA	U4 UPPE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,283,256</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/768	OYUGI SIMON	ASKARI	U8 LOWE	187,660	2,251,920
CR/ED/770	AINYAKIN SIDORO	ASKARI	U8 LOWE	187,660	2,251,920
CR/ED/772	OPOLOT EMMANUEL	PUMP ATTENDANT	U8 LOWE	187,660	2,251,920
CR/ED/774	ALUKA MARY JOSEPHIN	WAITER/WAITRESS	U8 LOWE	187,660	2,251,920
CR/ED/776	IMAET ROSE	WAITER/WAITRESS	U8 LOWE	213,832	2,565,984
CR/ED/773	OJANGOLE FRANCIS	ASKARI	U8 LOWE	187,660	2,251,920
CR/ED/775	ODONGO JOEL	COOK	U8 LOWE	187,660	2,251,920
CR/ED/771	OBUIN JOSEPH PETER	OFFICE ATTENDANT	U8 UPPE	209,859	2,518,308
CR/ED/766	CHESAKIT ROBERT	LIBRARY ASSISTANT	U7 UPPE	316,393	3,796,716
CR/ED/769	REBBECA AKELLO	STENOEGRAHER SEC	U5 LOWE	447,080	5,364,960

**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/767	OGWANG WILLIAM ECH	CATERING OFFICER	U5 LOWE	447,080	5,364,960
CR/ED/755	AWUJO ESTHER	TUTOR - PTC	U5 UPPE	503,172	6,038,064
CR/ED/759	OKEDI RICHARD	TUTOR - PTC	U5 UPPE	598,822	7,185,864
CR/ED/743	OLUKA SAMUEL	TUTOR - PTC	U5 UPPE	598,822	7,185,864
CR/ED/749	ADONGO OLINGA BERN	TUTOR - PTC	U5 UPPE	598,822	7,185,864
CR/ED/765	SEMEERE PETER MUKAS	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
CR/ED/752	NAMUKOSE HELLEN	TUTOR - PTC	U5 UPPE	598,822	7,185,864
CR/ED/764	OKELLO JOHN FRANCIS	GRADUATE TUTOR -	U4 LOWE	601,341	7,216,092
CR/ED/763	OJANGOLE OKOBOI LAI	GRADUATE TUTOR -	U4 LOWE	644,785	7,737,420
CR/ED/758	BWIRE GEORGE WANGA	GRADUATE TUTOR -	U4 LOWE	700,306	8,403,672
CR/ED/757	ALUPO IMMACULATE	GRADUATE TUTOR -	U4 LOWE	723,868	8,686,416
CR/ED/756	OKULLO MOSES	GRADUATE TUTOR -	U4 LOWE	723,868	8,686,416
CR/ED/754	WERE ANDREW BHW	GRADUATE TUTOR -	U4 LOWE	601,341	7,216,092
CR/ED/761	OKONGEL FRANCIS	GRADUATE TUTOR	U4 LOWE	723,868	8,686,416
CR/ED/753	OITA JUSTIN	GRADUATE TUTOR -	U4 LOWE	798,535	9,582,420
CR/ED/738	EMONGOLUK MOSES	TUTOR - PTC	U4 LOWE	798,535	9,582,420
CR/ED/746	AGUTI MARTHA	GRADUATE TUTOR	U4 LOWE	798,535	9,582,420
CR/ED/740	OKOYO JOHN CHARLES	TUTOR - PTC	U4 LOWE	744,866	8,938,392
CR/ED/741	OPEDUN HENRY	TUTOR - PTC	U4 LOWE	744,866	8,938,392
CR/ED/745	ALIANU CLEMENT	GRADUATE TUTOR	U4 LOWE	766,589	9,199,068
CR/ED/748	ARIKO ROSE MARY	GRADUATE TUTOR	U4 LOWE	798,535	9,582,420
CR/ED/744	OKIRIA JAMES	TUTOR - PTC	U4 LOWE	601,341	7,216,092
CR/ED/742	ACEDA SAMUEL	TUTOR - PTC	U4 LOWE	601,341	7,216,092
CR/ED/747	MUSAJJA LUMBWA COS	GRADUATE TUTOR	U4 LOWE	798,535	9,582,420
CR/ED/838	Otulem Justine	PRINCIPAL TUTOR - P	U3 LOWE	979,805	11,757,660
CR/ED/739	ODONGO OPOLOT ECLA	PRINCIPAL TUTOR - P	U3 LOWE	990,589	11,887,068
CR/ED/750	OLUPOT NATHAN ISAAC	SENIOR TUTOR - PTC	U3 UPPE	1,131,209	13,574,508
CR/ED/751	DONGO GEORGE WILLY	SENIOR TUTOR - PTC	U3 UPPE	1,131,209	13,574,508
CR/ED/760	OROGOI JAMES CHARLE	SENIOR TUTOR - PTC	U3 UPPE	1,131,209	13,574,508
CR/ED/777	EGUDO ACAM FRANCES	DEPUTY PRINCIPAL -	U1 E LO	1,690,780	20,289,360
CR/ED/762	OWOR ELEAZAR	DEPUTY PRINCIPAL -	U1 E LO	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>324,027,984</b>

**Vote: 603** Ngora District**Workplan 6: Education****Total Annual Gross Salary (Ushs) - Education 5,117,226,744****Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	605,109	124,597	605,109
District Unconditional Grant - Non Wage	6,812	1,760	6,812
Multi-Sectoral Transfers to LLGs	38,847	220	38,847
Other Transfers from Central Government	483,907	109,666	483,907
Transfer of District Unconditional Grant - Wage	75,542	12,951	75,542
<i>Development Revenues</i>	686,287	207,866	607,966
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	84,787	0	84,787
Roads Rehabilitation Grant	518,180	129,545	518,180
Unspent balances – Conditional Grants	78,321	78,321	0
<b>Total Revenues</b>	<b>1,291,396</b>	<b>332,462</b>	<b>1,213,075</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	605,109	76,444	605,109
Wage	96,295	12,951	96,295
Non Wage	508,814	63,493	508,814
<i>Development Expenditure</i>	686,287	5,868	607,966
Domestic Development	686,287	5,868	607,966
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,291,396</b>	<b>82,312</b>	<b>1,213,075</b>

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

The department received its revenue mostly from Central government transfers. A total of Ugx. 336,602,000 was received out of the approved budget of Ugx. 1,291,000 representing 26% of our annual budget. For recurrent revenue, Ugx. 76,444,000 was spent out of Ugx. 128,736,000 representing 51% of the approved first quarter budget. For development revenue, Ugx. 67,455,000 was spent out of Ugx. 207,866,000 representing 90% of first quarter approved budget. Overall, our first quarter expenditure was rated at 38% of the approved quarterly budget. The department did not benefit from any locally generated revenue and had to depend entirely on central government transfers. The 5 LLGs provided for some recurrent funds to cater for activities under roads sector

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

The department specifically under the roads and engineering sector is expecting a revenue budget of Ugx 1,213,000,000= in the FY 2015/16. Development revenues amounting to Ugx. 605,109,000= and recurrent revenue of about 607,966,000= is expected during the financial year. Some locally raised revenue worth 5,000,000= has been allocated to the department to boost its operations.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of people employed in labour based works (PRDP)	0	0	80
No of bottle necks removed from CARs	38	0	38
Length in Km of Urban unpaved roads routinely maintained	14	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0	5
Length in Km of District roads routinely maintained	141	141	141
Length in Km of District roads periodically maintained	0	0	10
Length in Km of District roads maintained.	0	0	5
Length in Km. of rural roads constructed	0	0	5
Length in Km. of rural roads rehabilitated	14	11	10
Length in Km. of rural roads rehabilitated (PRDP)	10	0	
<b>Function Cost (US\$ '000)</b>	<b>1,191,397</b>	<b>77,331</b>	<b>1,108,075</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>99,999</b>	<b>4,981</b>	<b>105,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,291,396</b>	<b>82,312</b>	<b>1,213,075</b>

### Plans for 2015/16

Office operational activities performed, Supervision and monitoring activities carried out along side routine manual(150) km roads maintained, routine mechanized (45)km roads maintained, rehabilitation of 5km and low cost sealing of 1km road section. Facilitation of supervision and monitoring, procurement of tools, gear, fuels, spares oils and other equipment, procurement of local contractors, Procurement of road construction materials, preparation and submission of reports to the relevant authorities and stakeholders.

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

All planned activities for FY 2015/16 are a portion of outputs expected to be performed in the next 5year District Development Plan. Road maintenance and rehabilitation as well as rural roads construction have been considered key implementation areas.

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

NGO collaborate with the local governments in software activities like community mobilization and sensitization. Donor funds have never been realized so far. Central government transfers funds for both maintenance and rehabilitation of all road projects in the District.

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

#### 1. Harsh weather conditions

Extreme weather conditions with either too much rains or drought. Such conditions are unfavourable to road construction tasks and activities. Unfavourable weather raises the cost of road construction sub projects.

#### 2. Low funding

Funds are limited to cover existing gaps or bottlenecks. Most bottle necks are identifies but adequate funds to address them are lacking or rather inadequate.

#### 3. Low community participation

Communities have low capacity to contribute towards project implementation. Community participation and project ownership is still a challenge in Government projects.

**Vote: 603** Ngora District**Workplan 7a: Roads and Engineering****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Ngora Town Council****Cost Centre : Ngora Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RD/14	Ekellet Joseph	Engineering Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Cost Centre : Roads and Engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RD/12	Alupo Jesca Mary	Office Attendant	U8 Lower	209,859	2,518,308
CR/RD/02	Sangadi Moses	Driver	U8 Upper	237,069	2,844,828
CR/RD/10	Omakenyi Simon	Driver	U8 Upper	187,660	2,251,920
CR/RD/06	Okusa Tom Richard	Driver	U8 Upper	209,859	2,518,308
CR/RD/07	Okiror Wilfred	Driver	U8 Upper	209,859	2,518,308
CR/RD/04	Emuron Joseph Samuel	Driver	U8 Upper	209,859	2,518,308
CR/RD/08	Ebwoku Simon	Driver	U8 Upper	187,660	2,251,920
CR/RD/05	Ali Ojimam Paul Patrick	Driver	U8 Upper	209,859	2,518,308
CR/RD/03	Aide Francis	Driver	U8 Upper	213,832	2,565,984
CR/RD/01	Opolot Thomas	Engineering Assistant	U7 Upper	316,393	3,796,716
CR/RD/11	Odima Isaac	Engineering Assistant	U7 Upper	316,393	3,796,716
CR/RD/13	Akurut Juliet	Office typist	U7 Upper	316,393	3,796,716
CR/RD/09	Okiror Richard	Senior Civil Engineer	U3 SC	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,347,796</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>52,144,512</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	58,122	6,968	58,122
District Unconditional Grant - Non Wage	4,160	1,075	4,160
Multi-Sectoral Transfers to LLGs	30,992	2,624	30,992
Transfer of District Unconditional Grant - Wage	22,970	3,269	22,970
<i>Development Revenues</i>	577,538	239,906	450,176
Conditional transfer for Rural Water	450,176	112,544	450,176
Unspent balances – Conditional Grants	127,362	127,362	

# Vote: 603 Ngora District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>635,660</b>	<b>246,874</b>	<b>508,298</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,122	6,578	58,122
Wage	22,970	3,269	22,970
Non Wage	35,152	3,309	35,152
<i>Development Expenditure</i>	577,538	33,756	450,176
Domestic Development	577,538	33,756	450,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>635,660</b>	<b>40,333</b>	<b>508,298</b>

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

Water sector received UGX. 246,874,000 representing 39% of the approved budget. Multisectoral transfers to LLGs was basically for Ngora T.C for the piped water system. Wage allocation to water sector is only for the available water officer. The conditional grant for rural water was released 100% as per approved quarterly budget. The department was able to spend UGX. 40,333,000 representing 6% of the approved budget. UGX. 33,756,000 for drilling 3 additional boreholes rolled over from the previous financial year. However, UGX. 206,541,000 was not spend by the end of the quarter.

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

The department is earmarked to receive funds to a tune of UGX 508,298,000 for FY 2015 - 2016 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).

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			



# Vote: 603 Ngora District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	3	0	0
No. of water and Sanitation promotional events undertaken	5	0	9
No. of water user committees formed.	14	0	14
No. Of Water User Committee members trained	14	0	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3	14
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	5
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	4
No. of water facility user committees trained (PRDP)	4	0	4
No. of supervision visits during and after construction	26	1	27
No. of water points tested for quality	10	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	0	0	10
No. of water points rehabilitated	14	0	13
<b>Function Cost (US\$ '000)</b>	<b>635,660</b>	<b>40,333</b>	<b>508,298</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>635,660</b>	<b>40,333</b>	<b>508,298</b>

### Plans for 2015/16

With the funds expected, the department intends to achieve the following: 9 deep boreholes drilled, 10 boreholes rehabilitated, construction of a 2 stance lined pit latrine at Tororo trading centre, completion of a wall fence for water office and procurement of 1 double cabin pick up, implementation of software activities.

### 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, swallow wells and provision of adequate transport facilities.

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

Minor repairs of boreholes by IDI through provision of new boreholes spare parts.

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

#### 1. Low staffing

Only one substantive officer in post and 1 Borehole Maintenance Technician recruited on contract.

# Vote: 603 Ngora District

## Workplan 7b: Water

### 2. Lack of vehicle for field work

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

### 3. Low funding

Due to low funding in the sector, it becomes difficult to plan for solar powered boreholes which can serve water stressed areas through piped water systems.

## 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	District Water Officer	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,074,396</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,550	24,830	180,550
Conditional Grant to District Natural Res. - Wetlands (	20,783	5,196	20,783
District Unconditional Grant - Non Wage	8,778	2,268	8,778
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	65,498	2,210	65,498
Transfer of District Unconditional Grant - Wage	80,491	15,156	80,491
<i>Development Revenues</i>	7,695	1,853	7,695
District Unconditional Grant - Non Wage	689	226	689
LGMSD (Former LGDP)	6,507	1,627	6,507
Multi-Sectoral Transfers to LLGs	500	0	500
<b>Total Revenues</b>	<b>188,245</b>	<b>26,683</b>	<b>188,245</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,550	24,584	180,550
Wage	95,493	16,369	95,493
Non Wage	85,057	8,215	85,057
<i>Development Expenditure</i>	7,695	0	7,695
Domestic Development	7,695	0	7,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,245</b>	<b>24,584</b>	<b>188,245</b>

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

Natural Resources sector received UGX. 29,221,000 representing 16% of the approved budget. Multisectoral transfers to LLGs recurrent was under allocated due to poor local revenue performance compared to the plan. LLGs did not provide for development funds. Wage allocation to Natural Resources sector was based on the available staff standing at 75% of the quarterly budget. The conditional grants were realised as planned. The department was able to spend UGX.

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

24,584,000 representing 13% of the approved budget. UGX. 4,638,000 was not spent by the end of the quarter.

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

The department continues to mostly rely on central government transfers such as PAF for wetlands management, PRDP, LGMSD and Local revenue. However these funds remain inadequate to address the existing challenges.

Owing to inadequate funds and lack of transport, the level of performance in the department is still wanting. The culprits continue operating at large in the villages as such they continue degrading the environment.

Generally, the natural resources sector in Ngora district is faced with many challenges such as cultivation of paddy rice in restricted zones, inadequate wood fuel, timber for construction of houses and rampant cutting down of trees. These have greatly had negative effects on the environment such as increased soil erosion and land degradation. The major driving force to environmental degradation in Ngora is high population density.

Coupled with the above challenges the department is faced with inadequate staff as the department is manned by only four technical persons who are based at the district headquarters and two others who are based at the sub county headquarters.

The other critical challenge is lack of transport, although there is high demand for activities to counter increased encroachment to wetlands and rampant cutting down of trees. The department does not have even a single transport equipment.

Additionally the negative attitude of the local people towards environmental conservation has contributed to rampant cutting down of trees and conversion of wetlands. A case in point is the increasing number of people who claim to be owning wetlands and they have gone a head to lease them off or sell them to others

Closely related to this is the increasing encroachment to government land arising from the claim that these lands were taken away from their ancestors by force. This challenge has mostly affected parish and sub parish land as well as school land.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	1	1500
Number of people (Men and Women) participating in tree planting days	1000	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	1	10
No. of Water Shed Management Committees formulated	8	0	3
No. of community women and men trained in ENR monitoring (PRDP)	500	250	500
No. of monitoring and compliance surveys undertaken	4	1	5
No. of environmental monitoring visits conducted (PRDP)	10	2	10
No. of new land disputes settled within FY	20	5	5
<b>Function Cost (US\$ '000)</b>	<b>188,245</b>	<b>24,584</b>	<b>188,245</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>188,245</b>	<b>24,584</b>	<b>188,245</b>

### Plans for 2015/16

Drawing of physical lay outs for Amapu and Ogonono 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

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

Formation of wetlands user Committees in the entire district, continue with compliance environment monitoring and inspections, drawing of layouts for all rural growth centers. Surveying and 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

At the moment our records only indicate that there are not many NGOs or civil society organisations operating in the district save for Vision TERUDO an NGO promotes some tree planting in some parishes within Kobwin and Kapir Sub counties and IIRR which has just come in to work on the issues of climate change. 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

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. Inadequate office furniture

The natural resources sector does not have office furniture as well office accommodation . 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/03	Awekonimungu Margaret W	Forest Ranger	U7 Upper	316,393	3,796,716
CR/NR/01	Opolot Martin	Physical Planner	U4 Sc	1,177,688	14,132,256
CR/NR/02	Amodoi James	Lands Officer	U4 Sc	1,089,533	13,074,396
CR/NR/04	Achuu Simon Peter	Senior Environment Offic	U3 Sc	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,815,124</b>

#### Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NR/06	Okia John	Lands Supervisor	U6 Upper	416,617	4,999,404
CR/NR/05	Asio Alice	Physical Planner	U4 Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,073,800</b>

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>	<b>63,888,924</b>
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## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,114	23,034	123,114
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	2,451	9,487
Multi-Sectoral Transfers to LLGs	47,262	3,778	47,262
Other Transfers from Central Government	10,139	0	10,139
Transfer of District Unconditional Grant - Wage	27,812	9,702	27,812
<i>Development Revenues</i>	272,429	10,793	272,429
LGMSD (Former LGDP)	43,183	10,793	43,183
Multi-Sectoral Transfers to LLGs	1,141	0	1,141
Other Transfers from Central Government	228,105	0	228,105
<b>Total Revenues</b>	<b>395,543</b>	<b>33,827</b>	<b>395,543</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	123,114	20,146	123,114
Wage	35,890	10,926	35,890
Non Wage	87,224	9,220	87,224
<i>Development Expenditure</i>	272,429	0	272,429
Domestic Development	272,429	0	272,429
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>395,543</b>	<b>20,146</b>	<b>395,543</b>

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

Community Based Services department in quarter one received UGX. 33,827,000 representing 9% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 29,515,000 representing 7% of the approved budget. No funds released from the centre as women special grant. Funds for youth livelihood programme has not been released from the centre. However, the department was unable to spend UGX. 13,681,000 accounting for 3% of the approved budget. The recurrent unspent balance is earmarked for quarter two to support PWDs, FAL and Women programmes in the District. Whereas, the unspent development balance is CDD funds to be remitted to CDD generated projects at the community level in quarter two.

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

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

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	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	5	2	5
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	320	100	150
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>395,543</b>	<b>20,146</b>	<b>395,544</b>
<b>Cost of Workplan (UShs '000):</b>	<b>395,543</b>	<b>20,146</b>	<b>395,544</b>

### Plans for 2015/16

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. Inadequate 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 to a big 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

**Vote: 603** Ngora District**Workplan 9: Community Based Services****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	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

**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	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</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/Com/06	Alungat Celline Mercy	Community Development	U 4 Lower	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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/Com/04	Epodoi Hellen	Community Development	U 4 Lower	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Ngora 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	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

**Cost Centre : Ngora 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	601,341	7,216,092

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

### Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/07	Akurut Catherine	Assistant Community De	U 6 Lower	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>46,366,776</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	108,781	319,996	108,781
Conditional Grant to PAF monitoring	18,386	4,597	18,386
District Unconditional Grant - Non Wage	15,516	4,046	15,516
Locally Raised Revenues	1,941	0	1,941
Multi-Sectoral Transfers to LLGs	24,729	1,996	24,729
Other Transfers from Central Government		301,218	
Transfer of District Unconditional Grant - Wage	48,209	8,140	48,209
<i>Development Revenues</i>	79,493	68,812	13,875
District Unconditional Grant - Non Wage	1,230	406	1,230
LGMSD (Former LGDP)	11,564	2,788	11,564
Multi-Sectoral Transfers to LLGs	1,081	0	1,081
Unspent balances – Conditional Grants	65,618	65,618	
<b>Total Revenues</b>	<b>188,274</b>	<b>388,808</b>	<b>122,656</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,781	317,923	108,781
Wage	48,209	8,140	48,209
Non Wage	60,572	309,783	60,572
<i>Development Expenditure</i>	79,493	6,549	13,875
Domestic Development	79,493	6,549	13,875
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,274</b>	<b>324,471</b>	<b>122,656</b>

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

Planning Unit realised UGX. 387,455,000 at the end of the quarter, these funds included rolled over funds from the previous financial year and housing and population census 2014. Housing and population census 2014 were approved under supplementary budget. A part from locally generated revenue which was not allocated to the department, the conditional grants were realised as planned. However, recurrent multisectoral transfers to LLGs were allocated as planned, in fact there was no allocation to development activities at LLG level. The department was able to spend UGX. 324,471,000 representing 172% of the approved budget. there was unspent balance of UGX. 62,983,000 representing 33% of the approved budget.

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

Revenue and Expenditure allocations to Planning Unit have not changed for FY 2015/16 as compared to the previous financial year. However, in this financial year there is hope that all the available funds shall be utilised by the end of the the financial year. 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



# Vote: 603 Ngora District

## Workplan 10: Planning

special grant for monitoring and evaluation District projects under the planning department and facilitation of the department to prepare work plans and reports using the out put budgeting tool. There is need to improve revenue allocation to the department through lobbying with government and other development partners especially functionalising the monitoring and evaluation function, data collection, database development and provision of feed back to all stakeholders.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	3	12
No of qualified staff in the Unit	2	3	3
<b>Function Cost (US\$ '000)</b>	<b>188,274</b>	<b>324,471</b>	<b>122,656</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>188,274</b>	<b>324,471</b>	<b>122,656</b>

### Plans for 2015/16

During FY 2015 - 2016 the department expects to achieve the following outputs; conduct 12 monthly DTTPC 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 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, office furniture procured, 1 vehicle procured and 1 motorcycle maintained.

### 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, development of District database, provision of transport for effective monitoring and evaluation of District projects, 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

Training of Parish Development Committees with funding from PAC (U), community monitoring of District projects with support from Council for African Policy (CAP), community participation on development planning and budgeting financed by PAC (U) and CAP.

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

#### 1. Inadequate staffing

The department is under staffed with only District Planner, Senior Planner and Stenographer available out the established ceiling of 6 officers.

#### 2. Inadequate transport facilities

The department has only 1 motorcycle in running condition. The department requires at least 1 vehicle to facilitate monitoring and evaluation of sector plans.

#### 3. Inadequate funding

The department does not have sufficient funds to implement various activities including but not limited to monitoring

# Vote: 603 Ngora District

## Workplan 10: Planning

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

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,719	11,058	65,719
Conditional Grant to PAF monitoring	2,000	500	2,000
District Unconditional Grant - Non Wage	13,149	3,398	13,149
Locally Raised Revenues	3,883	0	3,883
Multi-Sectoral Transfers to LLGs	9,182	1,897	9,182
Transfer of District Unconditional Grant - Wage	37,505	5,263	37,505
<b>Total Revenues</b>	<b>65,719</b>	<b>11,058</b>	<b>65,719</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,719	9,987	65,719
Wage	42,566	6,529	42,566
Non Wage	23,153	3,458	23,153
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,719</b>	<b>9,987</b>	<b>65,719</b>

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

The revenue received for the department was majorly from unconditional grants and none from the Local revenue. The expenditure noted was mainly for outputs i.e Management of internal audit office and Implementation of internal audit activities. Ngora T.C allocated some funds for audit function under multisectoral transfers to LLGs but did not realise the quarterly target. However there was unspent balance majorly from the wage component due inadequate staffing level

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

Internal Audit departmental revenue and expenditure allocations for FY 2015/16 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 2015/16 budget. Recruitment of other officers in the Audit department has been provided for in the FY 2015/16 budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	1/11/2013	4/9/2014	2/11/2015
No. of Internal Department Audits	4	1	4
<b>Function Cost (UShs '000)</b>	<b>65,719</b>	<b>9,987</b>	<b>65,719</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,719</b>	<b>9,987</b>	<b>65,719</b>

## **Vote: 603** Ngora District

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

#### *Plans for 2015/16*

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**

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

##### *1. Low staffing level*

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

##### *2. Inadequate funding*

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

##### *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**

# Vote: 603 Ngora District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
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 equipment 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.	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	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 equipment 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.	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 equipment 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.
	<i>Wage Rec't:</i> <b>445,549</b>	<i>Wage Rec't:</i> 58,146	<i>Wage Rec't:</i> 445,549
	<i>Non Wage Rec't:</i> <b>49,653</b>	<i>Non Wage Rec't:</i> 20,458	<i>Non Wage Rec't:</i> 57,653
	<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>495,202</b>	<b>Total</b> <b>78,604</b>	<b>Total</b> <b>503,202</b>

#### Output: Human Resource Management

Non Standard Outputs:	2014/15	2014/15	2015/16
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.	Pay change report forms submitted to MPS, District Staff accessed on payroll, payslips for District staff printed	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.	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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,878</b>	<i>Non Wage Rec't:</i> 9,750	<i>Non Wage Rec't:</i> 16,878
	<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>16,878</b>	<b>Total</b> <b>9,750</b>	<b>Total</b> <b>16,878</b>

#### Output: Capacity Building for HLG

2014/15	2014/15	2015/16
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	Yes (LG capacity building policy and plan in place)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	0 (N/A)			6 (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 filing cabinets, procurement of the Desktop and printer.)	
Non Standard Outputs:	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	Planned for quarter two			Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review	
	<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>27,209</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,209
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,209</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,209</b>

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

% age of LG establish posts filled	50 (50% of LG established posts filled in the District and 5 LLGs)	45 (45% of LG established posts filled in the District and 5 LLGs)			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, 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.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,819</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,819
	<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>8,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,819</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised,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.	NUSAF2 subprojects Monitored and Surpervised,Reports generated and Submitted to the Office of the Prime Minister, purchase of fuel and airtime for communication	NUSAF2 subprojects Monitored and Surpervised,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.
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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>20,508</b>	<i>Non Wage Rec't:</i>	9,601	<i>Non Wage Rec't:</i>	20,508
<i>Domestic Dev't</i>	<b>821,897</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	821,897
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>842,405</b>	<b>Total</b>	<b>9,601</b>	<b>Total</b>	<b>842,405</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 monitoring reports produced)	1 (1 monitoring report generated)	4 (4 monitoring reports produced)
No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	1 (1 monitoring visit conducted)	4 (4 monitoring visits conducted in the 5 LLGs)
Non Standard Outputs:	District assets generally maintained.operation and Maintenance of some Assets done.	N/A	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	338	<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>338</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 for District projects conducted by DTPC, DEC and RDC)	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 generated)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,566</b>	<i>Non Wage Rec't:</i>	2,455	<i>Non Wage Rec't:</i>	15,566
<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>15,566</b>	<b>Total</b>	<b>2,455</b>	<b>Total</b>	<b>15,566</b>

#### Output: Records Management

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	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.	Office running costs like procurement of stationery, supply of goods and services and procurement of small office equipment met	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.		
	<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> 90	<i>Non Wage Rec't:</i> 7,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 7,000	<b>Total</b> 90	<b>Total</b> 7,000		

#### Output: Information collection and management

Non Standard Outputs:	Valuable information collected and managed	Not done			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 400	<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> 400	<b>Total</b> 0	<b>Total</b> 400		

#### Output: Procurement Services

Non Standard Outputs:	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	Bids prepared and Evaluated .Advert for service providers run, Contracts awarded, Reports produced and submitted to PPDA and other relevant offices.	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,990	<i>Non Wage Rec't:</i> 15,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 15,000	<b>Total</b> 5,990	<b>Total</b> 15,000		

### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i> 59,312	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 59,312		
	<i>Non Wage Rec't:</i> 126,709	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 126,710		
	<i>Domestic Dev't</i> 11,186	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,186		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 197,208	<b>Total</b> 0	<b>Total</b> 197,208		

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

#### 3. Capital Purchases

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

No. of administrative buildings constructed	1 (Construction of council chambers completed)	1 (Completion of District Administration block in progress, Tiling of the Administration block completed)		( )
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)		( )
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)		( )
Non Standard Outputs:	Completion of tiling of the administration block phase 1 done	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>366,217</b>	<i>Domestic Dev't</i>	40,795
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>366,217</b>	<b>Total</b>	<b>40,795</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	170,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>170,000</b>

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)		( )
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (Payment of 1 vehicle on loan installment done under Ministry of Local Government)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	6,930
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>6,930</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,000</b>

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

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

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured for council board room)	0 (Planned for Q3)		10 (10 sets of office furniture procured for council board room)
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,083</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,083
			<i>Donor Dev't</i>	0



# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

<i>Total</i>	<b>41,083</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>41,083</b>
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## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2015 (Annual performance report prepared and submitted to respective authorities)
Non Standard Outputs:	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	Home to office paid, Cash release scheduled for Q1 collected from MoFPED,	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 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>	25,334	<i>Wage Rec't:</i>	161,524
<i>Non Wage Rec't:</i>	<b>24,426</b>	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	24,021
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>119,551</b>	<i>Total</i>	<b>31,247</b>	<i>Total</i>	<b>185,545</b>

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

Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	45911485 (Collected from various service providers district wide.)	187500000 (Collected from various service providers district wide.)
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0 (Not planned)
Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	30426250 (LST collected from eligible taxpayer in the district)	39800000 (LST collected from eligible taxpayer in the district)
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council,Revenue collectors trained, revenue collection documents procured	Conducted verification of local revenue mobilisation at LLGs, conducted market surveys with members of Finance committee of council	Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, LREP developed and approved by council,Revenue collectors trained, revenue collection documents procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,200</b>	<i>Non Wage Rec't:</i>	965	<i>Non Wage Rec't:</i>	14,255
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>14,200</b>	<i>Total</i>	<b>965</b>	<i>Total</i>	<b>14,255</b>

##### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/3/2014 (Draft budget and workplan laid to council.)	12/3/2014 (Budget laid to council in march 2013-14)	11/3/2015 (Draft budget and workplan laid to council.)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 2. Finance

Date of Approval of the Annual Workplan to the Council	28/5/2014 (Budget and workplans approved by district council.)	28/5/2014 (Budget and workplans approved by district council.)	21/5/2015 (Budget and workplans approved by district council.)
Non Standard Outputs:	BFP FY 2014/15 produced and submitted to relevant authorities	NA	BFP FY 2015-16 produced and submitted 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> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,450
	<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> 1,400	<b>Total</b> 0	<b>Total</b> 1,450

#### Output: LG Expenditure management Services

Non Standard Outputs:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	Closure of books of accounts conducted at LLGs and health units	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,550	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 7,850
	<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> 7,550	<b>Total</b> 1,920	<b>Total</b> 7,850

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts submitted to OAG)	30/9/2014 (Final accounts Submitted, Responses to interim management letter submitted to OAG soroti)	31/7/2015 (Final accounts submitted to OAG)
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.	Books of accounts procured for both HLGs and LLGs 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. Finance office fitted with shelves and partitioned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,650	<i>Non Wage Rec't:</i> 412	<i>Non Wage Rec't:</i> 13,650
	<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> 13,650	<b>Total</b> 412	<b>Total</b> 13,650

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 22,863	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 22,863
	<i>Non Wage Rec't:</i> 45,867	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,867
	<i>Domestic Dev't</i> 3,759	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 72,489	<b>Total</b> 0	<b>Total</b> 69,489

### 3. Statutory Bodies

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 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 prepare and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,
	<i>Wage Rec't:</i> <b>48,787</b>	<i>Wage Rec't:</i> 3,431	<i>Wage Rec't:</i> 48,788
	<i>Non Wage Rec't:</i> <b>8,213</b>	<i>Non Wage Rec't:</i> 1,029	<i>Non Wage Rec't:</i> 8,213
	<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>57,000</b>	<b>Total</b> <b>4,460</b>	<b>Total</b> <b>57,001</b>

#### Output: LG procurement management services

Non Standard Outputs:	seven cntracts 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 relevent 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.	3 Contract committee meetings held, quarter 1 procurement report produced and submitted to PPDA and other relevent , Prequalified service providers procured, 8 contracts for management of revenue sources a warded	eight cntracts committee meetings held, 110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevent 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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,127</b>	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 5,127
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,127</b>	<b>Total</b> <b>740</b>	<b>Total</b> <b>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	Payment of the district advert, District Service Commission Sessions conducted	District Service Commission reports produced, staff confrimed and promoted, staff recruitment done, induction of recruited staff
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>22,223</b>	<i>Non Wage Rec't:</i> 5,245	<i>Non Wage Rec't:</i> 22,223
	<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>46,746</b>	<b>Total</b> <b>9,745</b>	<b>Total</b> <b>46,746</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (4 land board meetings held 300 land applications reviewed and munites produced)	0 (No land applications cleared in quarter one)	352 (352 Land applications handled)
No. of Land board meetings	4 (4 land board meetings conducted)	2 (2 land board meeting conducted)	4 (conducting statutory land board meetings,)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	N/A	Procurement of seal for the land board done	Over 352 inspection reports verified
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i> 2,305
	<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>7,773</b>	<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.)	0 (No PAC report discussed by council)	6 (Four quarterly LG PAC reports produced and submitted to council for discussion)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed for FY 2013/14)	1 (Audit queries handled for FY 2013/2014)	6 (Auditor Generals queries reviewed)
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	Reports submitted to the relevant authorities	6 LGPAC reports prepared and submitted to the relevant authorities.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i> 902
	<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>14,758</b>	<b>Total</b> 14,758

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced
	<i>Wage Rec't:</i>	<b>107,078</b>	<i>Wage Rec't:</i> 13,104
	<i>Non Wage Rec't:</i>	<b>88,076</b>	<i>Non Wage Rec't:</i> 20,063
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>195,155</b>	<b>Total</b> 33,167

#### 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 Area Land Committees trained at the District Headquarters)	0 (Planned for quarter three)	( )
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,008</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>3,008</b>	<b>Total</b> 0

#### Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	Quarter one report produced for the standing committee held	4 quarterly reports produced and minutes produced
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>18,034</b>	<i>Non Wage Rec't:</i> 4,115
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,034</b>	<b>Total</b>	<b>4,115</b>	<b>Total</b>	<b>18,034</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,198</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,198
<i>Non Wage Rec't:</i>	<b>62,398</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,398
<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>71,596</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,596</b>

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased: 2 (2 sets of office furniture procured) (Planned for third quarter) 0 (Not Planned)

Non Standard Outputs: N/A N/A Motorcycle for Lands office procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,008
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,008</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. N/A Activity handled by the centre

<i>Wage Rec't:</i>	<b>84,095</b>	<i>Wage Rec't:</i>	34,430	<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>188,657</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>272,752</b>	<b>Total</b>	<b>34,430</b>	<b>Total</b>	<b>0</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 0 (Not planned) 0 (N/A) 0 ( Procurement and distribution of technologies handled by NAADS)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: N/A

N/A

secretariat)

Wages paid to NAADS staffs 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	178,037
<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>262,132</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>14,064</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>14,711</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>28,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>900</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs: 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

Staff facilitated on Home to office allowance for 3 months July to Sept. Submission of quarter report, Meetings at Munyonyo, Hotel Africana attended. Compound cleaner paid for Sept Procurement of office flask and percolator done

Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Beneficiaries

<i>Wage Rec't:</i>	<b>105,457</b>	<i>Wage Rec't:</i>	29,188	<i>Wage Rec't:</i>	105,457
<i>Non Wage Rec't:</i>	<b>7,822</b>	<i>Non Wage Rec't:</i>	2,912	<i>Non Wage Rec't:</i>	6,422
<i>Domestic Dev't</i>	<b>4,663</b>	<i>Domestic Dev't</i>	270	<i>Domestic Dev't</i>	10,784
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,942</b>	<b>Total</b>	<b>32,371</b>	<b>Total</b>	<b>122,663</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0 (Not planned)
Non Standard Outputs:	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.	Diseases and pests surveillance reports made for the 3 months. FMD Quarantine was lifted. Meetings and workshops attended.	Pests and diseases reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Construction of the plant clinic phase11 to continue.
	<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> 1,520	<i>Non Wage Rec't:</i> 9,276
	<i>Domestic Dev't</i> 6,731	<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
	<b>Total</b> 16,007	<b>Total</b> 1,520	<b>Total</b> 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 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	14876 (Vaccinations carried out on cattle due to outbreak of FMD in the district and the region.)	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)
No. of livestock by type undertaken in the slaughter slabs	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)	0 (None)	3500 (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:	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	Reports on diseases submitted, Diseases controlled.	Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,600	<i>Non Wage Rec't:</i> 1,357	<i>Non Wage Rec't:</i> 27,600
	<i>Domestic Dev't</i> 410,825	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 410,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 438,425	<b>Total</b> 1,357	<b>Total</b> 438,425

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (None)	()
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (None)	()

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

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 (None)		0 (Not planned)
Non Standard Outputs:	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	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir		Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, 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> 6,065	<i>Non Wage Rec't:</i> 685		<i>Non Wage Rec't:</i> 6,065
	<i>Domestic Dev't</i> 4,401	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 4,401
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 10,466	<b>Total</b> 685		<b>Total</b> 10,466

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

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	0 (None)		60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Apiary farmers trained on apiary management		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> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,568	<i>Non Wage Rec't:</i> 650		<i>Non Wage Rec't:</i> 3,568
	<i>Domestic Dev't</i> 2,589	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 2,589
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 6,157	<b>Total</b> 650		<b>Total</b> 6,157

### 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> 1,828	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 14,992
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 15,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 2,328	<b>Total</b> 0		<b>Total</b> 30,203

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (Completion of plant clinic/mini laboratory)	1 (Phase 1 done upto slab level, now other phases to complete the project but funding is very low.)		1 (Plant clinic phase two constructed)
Non Standard Outputs:	N/A	Construction in phases 1,2, started from FY 2013/14 and now in 2014/15. Procurement process underway.		N/A



# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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>42,153</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>42,153</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>	38,134
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>38,134</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	( )	0 (N/A)	200 (200 businesses licensed District wide)	
No of businesses inspected for compliance to the law	( )	0 (N/A)	100 (100 businesses inspected for compliance District wide)	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)	2 (2 trade sensitisation meetings conducted at the District headquarters)	
No of awareness radio shows participated in	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	0 (NONE)	8 (Sensitisation carried out for the business community)	
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	Training of business community carried out	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,993</b>	<i>Non Wage Rec't:</i>	834
	<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>3,993</b>	<b>Total</b>	<b>834</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,993
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,993</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	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>	<b>1,159,946</b>	<i>Wage Rec't:</i>	275,040
	<i>Non Wage Rec't:</i>	<b>23,372</b>	<i>Non Wage Rec't:</i>	9,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>32,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,215,318</b>	<b>Total</b>	<b>284,840</b>
			<i>Wage Rec't:</i>	1,159,946
			<i>Non Wage Rec't:</i>	26,472
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,186,417</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Monitoring of sanitation and hygiene performance conducted District wide.	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

<i>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>69,293</b>	<i>Domestic Dev't</i>	5,938	<i>Domestic Dev't</i>	69,293
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,293</b>	<b>Total</b>	<b>5,938</b>	<b>Total</b>	<b>69,293</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	2368 (2368 patients were attended to at OPD during the Quarter)	6350 (6350 patients visited OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	68 (68 mothers were delivered by trained health workers)	221 (221 mothers were delivered by trained health workers)
Number of inpatients that visited the NGO hospital facility	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	815 (815 Patients were admitted and managed)	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)
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>473,402</b>	<i>Non Wage Rec't:</i>	118,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>40,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>513,402</b>	<b>Total</b>	<b>118,426</b>
			<b>Total</b> <b>468,180</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	409 (409 children were given pentavalent vaccine)	128 (128 children received DPT3 at St.Anthony HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	85 (85 deliveries were conducted by skilled trained staff)	67 (67 pregnant women had spontaneous vaginal deliveries at St.Anthony health center III)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	815 (815 Patient were Admitted and attended to)	501 (501 in patients were properly managed at St.Anthony health center III)
Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	2811 (2811 patients were attended to at the OPD in NGO facilities)	2907 (2907 patients visited St.Anthony Health center III(PNFP))
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> <b>5,222</b>

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

Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	715 (715 inpatients admitted and managed in HC IV and DMU HC III)	1938 (1938 patients admitted and managed in HC IV and DMU HC III)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	132 (132 health workers are in the health facilities)	135 (135 trained health workers found in the health centres)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	3 (3 % of villages with functional and reporting VHTs)	99 (99 percent of all the villages has a functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of approved posts are filled)	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)
No. of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	4 (4 training session were held)	(13 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	4800 (4800 Mothers delivered at the 10 government health units.)	1031 (1031 (1031 mothers delivered under the hands skilled trained health workers in all Gov't health facilities)	3939 (3939 pregnant women delivered at all the 10 government health units)
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	36360 (36360 patients visited the 10 government health facilities)	135064 (A total of 135064 patients visited all 10 government health facilities)
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	1201 (1201 (1201 children under 1 year are fully immunized) .)	4979 (4979 children were immunised with DPT 3 in all government health units)
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> 49,598	<i>Non Wage Rec't:</i> 12,002	<i>Non Wage Rec't:</i> 46,498
	<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> 216,000
	<b>Total</b> 193,598	<b>Total</b> 12,002	<b>Total</b> 262,498

#### 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>	22,131	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,131
<i>Domestic Dev't</i>	32,208	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,208
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,339</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,339</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,658
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,658</b>

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

No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (Still in completion stages)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>158,856</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>158,856</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Payment of retention for Doctor's house at Helth Centre IV	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>4,742</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,742</b>	<b>Total</b>	<b>0</b>

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

No of staff houses constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Payment of retention for staff house at Kapir HC III	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,325</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>3,325</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	1 (construction of I paediatric ward at Ngora health center IV)	
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Payment of retention for OPD at Mukura HC III	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>1,192</b>	<i>Domestic Dev't</i>	158,856
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,192</b>	<b>Total</b>	<b>158,856</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0 (N/A)	
No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	1 (completion of Theatre at Ngora HC IV)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

<i>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>	119,175	<i>Domestic Dev't</i>	17,581	<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>119,175</b>	<b>Total</b>	<b>17,581</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured 39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor) 3500000 (Compressor procured for Ngora HC IV) 1 (Purchase of Ngora HC IV theatre equipments)

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>	39,873	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	35,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,873</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>35,617</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries 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.) 667 (667 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 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.) 789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

No. of qualified primary teachers 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.) 667 (667 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 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.) 789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)

Non Standard Outputs: 30 ECD teachers registered with MoES 2 ECD teachers have applied for Licensing but have not yet received letters. 30 ECD teachers registered with MoES

<i>Wage Rec't:</i>	3,945,680	<i>Wage Rec't:</i>	927,955	<i>Wage Rec't:</i>	3,945,680
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,945,680</b>	<b>Total</b>	<b>927,955</b>	<b>Total</b>	<b>3,945,680</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained 0 (N/A) 0 (N/A) 1287 (1287 School Management Committees trained in 59 Government and 40 Private primary)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	schools in the district.)	
			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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,797</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	5939155 (39,155 pupils enrolled in UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	5938640 (38640 pupils enrolled/attending in 59 UPE schools; Kapir 8,742 pupils; Kobwin 8,655; Mukura 8,609; Ngora 7,611 and Town Council 5,023 pupils.)	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	0 (0 pupils dropped out in 59 UPE schools instead the number increased revealed by the second validation exercise)	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	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	3500 (3,500 pupils registered for PLE 2015; 3,150 UPE and 350 non-UPE in 45 sitting centers.)	
No. of Students passing in grade one	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)	0 (Results released in Quarter 3)	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	
Non Standard Outputs:	PLE Administration Monitored	N/A	PLE Administration Monitored	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>370,377</b>	<i>Non Wage Rec't:</i>	90,558
	<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>370,377</b>	<b>Total</b>	<b>90,558</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,121</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>56,842</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>61,963</b>	<b>Total</b>	<b>61,963</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Fencing of Apama P/S completed	Fencing of Apama P/S completed	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,883</b>	<i>Domestic Dev't</i>	4,521
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,883</b>	<b>Total</b>	<b>4,521</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)	0 (Planned for Q3)	2 (2 Classrooms constructed at Apama P/S in Ngora Town Council)
No. of classrooms rehabilitated in UPE	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)	0 (Planned for Q3)	0 (N/A)
Non Standard Outputs:	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 Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.	Retention fees paid at Agule-Omiito P/S (Staff Kitchen)	Retention fees paid at; Nyamongo P/S (2 classrooms) in Ngora S/C; Kalengo P/S (2 classrooms) in Ngora S/C; Kokodu P/S (3 classrooms) in Mukura S/C; Omuriana P/S (2 classrooms) in Kapir S/C and Koloin P/S (5 stance latrine) in Kapir S/C.
	<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> 203,388	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 203,388	<b>Total</b> 0	<b>Total</b> 62,000

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

No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	0 (Planned for Q3)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	7 (7 Classrooms rehabilitated at Opot P/S in Kobwin S/C)
Non Standard Outputs:	Retention paid in Akarukei P/S for 3 classroom construction	Retention paid in Akarukei P/S for 3 classroom construction	Retention paid in Kokodu P/S for 3 classroom construction
	<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> 94,577	<i>Domestic Dev't</i> 3,758	<i>Domestic Dev't</i> 99,149
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 94,577	<b>Total</b> 3,758	<b>Total</b> 99,149

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)	5 (5 Stance VIP latrine constructed at Atapar P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine	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> 4,551	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,521
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,551	<b>Total</b> 0	<b>Total</b> 17,521

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (5-stance VIP latrine constructed at Koloin P/S in Kapir S/C.)	0 (N/A)	0 (N/A)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	0 (N/A)	0 (N/A)	4 (4 in 1 teacher's houses (including kitchen & 2 stance pit latrine)constructed at Ngora New P/S)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Payment of retention in Agule Omito P/S for construction of staff kitchen	Payment of retention in Agule Omito P/S for construction of staff kitchen	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,840</b>	<i>Domestic Dev't</i>	2,568
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,840</b>	<b>Total</b>	<b>2,568</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	2 (Two in one teachers house completed in Kalengo P/S)	0 (Two in one teachers house completed in Kalengo P/S)	0 (N/A)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,986</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>10,986</b>	<b>Total</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	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 LGSMMD.)	1 (58 desks supplied to Akarukei P/S under SFG)	2 (2 Primary schools supplied 108, 3-seater desks, 6 teachers tables and 6 teachers office chairs: Atiira P/S (54, 3, 3) in Kapir S/C and Akeit P/S (54, 3, 3) in Mukura S/C respectively.)	
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,891</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>22,891</b>	<b>Total</b>	<b>14,000</b>



# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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 Ngora S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	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 Ngora S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	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 Ngora S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
No. of students passing O level	600 (600 students passed O'level at: 0 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.)	0 (Results released in Q3)	700 (700 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (118) in Kobwin S/C; Mukura Memorial SS (273) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (23) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
No. of students sitting O level	800 (800 students sitting O'level at: 0 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.)	0 (O'level examinations done in Q2)	850 (850 students sitting O'level at: Okapel HS (73) in Kapir S/C; Kobwin Seed SS (139) in Kobwin S/C; Mukura Memorial SS (356) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (54) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored	N/A	USE Head count UCE/UACE Candidates registered monitored
	<i>Wage Rec't:</i> <b>1,167,164</b>	<i>Wage Rec't:</i> 271,524	<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 1,167,164</b>	<b>Total 271,524</b>	<b>Total 1,167,164</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	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.	4429 (4,429 students enrolled in 8 USE/PPP schools at: Okapel HS (208) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C.; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)	4429 (4,429 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (327) in Kapir S/C; Kobwin Seed SS (527) in Kobwin S/C; Mukura Memorial SS (1,199) in Mukura S/C; Ngora HS (987) in Ngora Town Council, Ngora Girls SS (321) in Ngora T/C, St. Stephen's SS (280) in Kapir S/C.; Ngora Peas SS (484) in Ngora S/C and Light College (304) in Ngora T/C.)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

Ols)						
Non Standard Outputs:	USE Head count	MoFPED validation exercise.		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>704,147</b>	<i>Non Wage Rec't:</i>	176,148	<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>704,147</b>	<b>Total</b>	<b>176,148</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	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	500 (500 students enrolled at St Aloysius PTC in Ngora Town Council)			
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)			
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).			
	<i>Wage Rec't:</i>	<b>370,593</b>	<i>Wage Rec't:</i>	79,471	<i>Wage Rec't:</i>	370,593
	<i>Non Wage Rec't:</i>	<b>421,632</b>	<i>Non Wage Rec't:</i>	105,805	<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</b>	<b>792,224</b>	<b>Total</b>	<b>185,276</b>	<b>Total</b>	<b>792,224</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	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).	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County in the 5 Sub Counties: Kapir (127 out of 149 planned); Kobwin (118/137); Mukura (154/160) and Ngora and Town Council combined (183/222) teachers giving 87% performance.	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).			
	<i>Wage Rec't:</i>	<b>50,540</b>	<i>Wage Rec't:</i>	8,269	<i>Wage Rec't:</i>	50,540
	<i>Non Wage Rec't:</i>	<b>41,797</b>	<i>Non Wage Rec't:</i>	15,731	<i>Non Wage Rec't:</i>	40,000
	<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>92,336</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>90,539</b>

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

No. of inspection reports provided to Council	4 (4 Inspection reports submitted to council & line Ministry)	1 (1 Inspection report submitted to council & line Ministry)	6 (6 Inspection reports submitted to Council & Line Ministry)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of tertiary institutions inspected in quarter	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.)	1 (1 tertiary institution inspected in the quarter: Fr. Borghols ECD Teachers' Training Institute in Ngora T/C.)	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	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.)	5 (5 government secondary schools inspected in the quarter: Kapir (1); Kobwin (1); Mukura (1); Ngora (0) and Ngora T/C (2) schools respectively.)	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)
No. of primary schools inspected in 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.)	59 (59 government primary schools inspected in a quarter: Kapir (13); Kobwin (11); Mukura (15); Ngora (11) and Ngora T/C (9) schools respectively.)	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.)
Non Standard Outputs:	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	29 ECD centres mobilised in the district: Kapir (11); Kobwin (5); Mukura (4); Ngora (2) and Ngora T/C (7).	30 ECD centres inspected, licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).

<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>22,397</b>	<i>Non Wage Rec't:</i>	5,093	<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>22,397</b>	<b>Total</b>	<b>5,093</b>	<b>Total</b>	<b>22,397</b>

#### Output: Sports Development services

Non Standard Outputs:	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district	N/A	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)	0 (N/A)
No. of children accessing SNE facilities	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at School For the Deaf (SFD) and Ngora High.)	0 (N/A)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

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 salaries paid for works staff		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>75,542</b>	<i>Wage Rec't:</i>	12,951	<i>Wage Rec't:</i>	75,542
	<i>Non Wage Rec't:</i>	<b>24,200</b>	<i>Non Wage Rec't:</i>	8,014	<i>Non Wage Rec't:</i>	22,737
	<i>Domestic Dev't</i>	<b>25,189</b>	<i>Domestic Dev't</i>	5,868	<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>124,932</b>	<b>Total</b>	<b>26,833</b>	<b>Total</b>	<b>98,279</b>

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

No. of Road user committees trained	0 (N/A)	0 (Not planned for)	0 (N/A)	
No. of people employed in labour based works	0 (Not applicable)	0 (Not done)	80 (Road gangs and other skilled labourers engaged in labour based road activities)	
Non Standard Outputs:	Operational costs of roads sector meOffice operations facilitated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,720</b>	<i>Domestic Dev't</i>	5,720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,720</b>	<b>Total</b>	<b>5,720</b>

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

Non Standard Outputs:	Community mobilisation and sensitisation on road projects		Community mobilisation and sensitisation conducted in Agolitom- Kalengo - Okorom road project (Periodic maintenance of 7.1km)		Community mobilisation and sensitisation on all project roads before commencement.	
	<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>4,400</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>4,500</b>

##### 2. Lower Level Services

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

No of bottle necks removed	38 (CAR at Sub counties routinely	0 (Planned to be handled in Q3)	38 (CAR at Sub counties routinely
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# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
from CARs	Maintained using force account.)		Maintained using force account)	
Non Standard Outputs:	Not planned	Fund to LLG are disbursed to Districts in Q2	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>45,245</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>45,245</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads periodically 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 (Not planned)	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)	
Length in Km of Urban unpaved roads routinely maintained	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)	14 (Routine Manual Maintenance of all urban streets totalling to 14km maintained using road gangs (Force Account))	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)	
Non Standard Outputs:	N/A	N/A	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>69,975</b>	<i>Non Wage Rec't:</i>	17,944
	<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>69,975</b>	<b>Total</b>	<b>17,944</b>

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

No. of bridges maintained	0 (not planned)	0 (Not planned)	0 (Not Planned)	
Length in Km of District roads periodically maintained	0 (not planned)	0 (Not implemented)	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)	
Length in Km of District roads routinely maintained	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-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	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-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	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-Kakor 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>159,832</b>	<i>Non Wage Rec't:</i>	32,184
	<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>159,832</b>	<b>Total</b>	<b>32,184</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>20,752</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,752
<i>Non Wage Rec't:</i>	<b>18,095</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,095
<i>Domestic Dev't</i>	<b>84,787</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,787
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,634</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>123,634</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	5 (5km road sections constructed and maintained within the District)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (Not Planned)
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,683</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	5 (5km of rural roads constructed within the District)
Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolitim - Okorom, Koloin - Osir Adopale and low cost sealing of 1 km of Mukura - Ngora road)	11 (Ngora - Mukura road, Kobuku - Agu road, Ngora New - Kees - Omatitok road.)	10 (Rehabilitation of 9km and low cost sealing of 1 km of District roads)

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>87,068</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>461,909</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	403,777
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>548,977</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>403,777</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	()		
Length in Km. of rural roads rehabilitated	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)	0 (Not Implemented)	()		
Non Standard Outputs:	not planned	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>108,683</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>108,683</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

Function: District Engineering Services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A	District works and technical services office buildings maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	District tipper truck, JMC pick and 2 other motorcycles maintained in a good and running condition	1 tipper, 1 motor cycle and 1 pic up 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>	44,510	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	25,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,510</b>	<b>Total</b>	<b>290</b>	<b>Total</b>	<b>25,000</b>

##### Output: Plant Maintenance

Non Standard Outputs:	District grader maintained	District grader LG 0001 - 092 maintained in a good and running condition.	District grader 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>	55,489	<i>Non Wage Rec't:</i>	4,691	<i>Non Wage Rec't:</i>	75,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,489</b>	<b>Total</b>	<b>4,691</b>	<b>Total</b>	<b>75,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

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, new project from savings supervised.	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			
	<i>Wage Rec't:</i>	22,970	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	22,970
	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	4,160
	<i>Domestic Dev't</i>	17,551	<i>Domestic Dev't</i>	6,911	<i>Domestic Dev't</i>	23,000

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,681	<i>Total</i>	10,864	<i>Total</i>	50,130

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

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	0 (Training not done to new projects.)	4 (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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Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,957	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	4,957	<i>Total</i> 0

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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)	1 (1 monitoring and supervision visit conducted in all the 5 LLGs by water officer)	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (not planned)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)	0 (Activity not done)	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 (NA)	0 (not planned)	10 (10 sampled water sources tested for water quality)
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	0 (none)	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	7,500	<i>Total</i> 1,500

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (Not planned)	0 (not planned due to shortage of funds)
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	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.)	0 (Activity not done because projects are not yet started)	13 (monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (not planned)	0 (not planned)	
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (Not planned)	0 (not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	3 (New boreholes pump mechanics to be trained)	0 (Activity not yet done)	0 (not planned due to shortage of funds)	
Non Standard Outputs:	NA	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>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>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 (NA)	0 (Not planned)	8 (Hand pump mechanics association trained on performance based contract management)	
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	0 (Activity not done in this quarter)	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)	0 (Activity not yet done)	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	
No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	0 (Activity not done in this quarter)	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	5 (Advocacy meeting be handle at headquarters of each LLG.)	3 (Advocacy meeting conducted at Headquarters of Kapir,Ngora.Kobwin sub counties and Ngora T.C . Target group are councillors and technical staff.)	14 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)	
Non Standard Outputs:	NA	N/A	not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

<i>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>	28,476	<i>Domestic Dev't</i>	10,819	<i>Domestic Dev't</i>	16,414
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,476</b>	<b>Total</b>	<b>10,819</b>	<b>Total</b>	<b>16,414</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>	30,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,992
<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>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:

	Inititate fencing of water office(phase one) and routine maintenance.	Activate not yet started		Inititate fencing of water office(phase two) and routine maintenance.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

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

Non Standard Outputs:

	Not planned	Not planned		procurement of double cabin pick up	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

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

Non Standard Outputs:

	Procurement of camera and purchase of airtime	purchase of airtime done for modem and DWOs phone		Procurement of laptop and purchase of airtime	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<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>4,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

	Not planned		planned for hire of rig for blowing of boreholes under rehabilitation
<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>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

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

Non Standard Outputs:	Procurement of office tables and chairs for staff of water sector.	Items not yet procured but procurement process initiated.	Procurement of chairs for staff of water sector.	
	<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>	4,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</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> 1,250
				<i>Donor Dev't</i> 0
				<b>Total</b> 1,250

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

No. of public latrines in RGCs and public places	1 (construction of five stance lined pitlatrine at Akisim cattle market)	0 (Activity not started but procurement stage initiated)	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<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>	17,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 9,900
				<i>Donor Dev't</i> 0
				<b>Total</b> 9,900

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	0 (Not planned)	
Non Standard Outputs:	not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,150	<i>Domestic Dev't</i>	13,635
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,150</b>	<b>Total</b>	<b>13,635</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> 0

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	0 (Activity not yet done in this quarter)	10 (ten boreholes to have major repairs done by hand pump mechanics association through performance based management contract.)	
No. of deep boreholes drilled (hand pump, motorised)	10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.)	0 (Activity not yet done in this quarter)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2013 - 2014	not yet done	Payment of retention for seven boreholes drilled in FY 2014 - 2015	
	<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>	301,306	<i>Domestic Dev't</i>	891
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>301,306</b>	<b>Total</b>	<b>891</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 139,182
				<i>Donor Dev't</i> 0
				<b>Total</b> 139,182

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

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

No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six boreholes in Kowin, Ngora and Kapor Sub Counties)	0 (Activity not yet done in this quarter)	4 (drilling of four deep boreholes at mukura and ngora sub counties)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (not planned)	0 (Not planned)
Non Standard Outputs:	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014	retention not yet paid out	Payment of retention for seven boreholes drilled in FY 2014 - 2015
	<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> 154,098	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 89,680
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 154,098	<b>Total</b> 0	<b>Total</b> 89,680

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not palanned	N/A	payment of water bills for water office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,200

## 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.	Wages for all the staff in natural resources for the months of July, August and September were paid as planned, bank charges were paid for the months of July, August and September 2014, staff allowances were paid.	Ensure the payment of slaries and wages for both district based and town council officials.  To ensure that daily and monthly costs for running the office are met for example payment of bank charges, electricity and oil/lubricants
	<i>Wage Rec't:</i> 80,491	<i>Wage Rec't:</i> 15,156	<i>Wage Rec't:</i> 80,491
	<i>Non Wage Rec't:</i> 4,621	<i>Non Wage Rec't:</i> 1,461	<i>Non Wage Rec't:</i> 4,621
	<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> 85,112	<b>Total</b> 16,617	<b>Total</b> 85,112

#### Output: Tree Planting and Afforestation

Number of people (Men)	1000 (1000 people partcipating in 0 (Not planned for this quarter)	50 (At least 50 local government
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# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
and Women) participating in tree planting days	tree planting days)		officials both appointed and elected leaders participate in tree planting)	
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)	1 (1 hectare of trees established at the District Headquarters)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)	
Non Standard Outputs:		400 trees were wed at the district headquarter	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	342
	<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>1,200</b>	<b>Total</b>	<b>342</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,200</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 (Enforcement was conducted in kobwin sub county, Ngora sub county, kapir sub county, Mukura sub county and Ngora town council)	10 (Atleast two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir ))	
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	charcoal burning and illegal timber trade was checked in all the 5 lower local governments	Illegal chacoal and timber trade checked	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,929</b>	<i>Non Wage Rec't:</i>	731
	<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>1,929</b>	<b>Total</b>	<b>731</b>

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (2 parish water shed management committees formulated at each sub county)	0 (Actiity planned for in third quarter)	3 (Atleast 3 watelands committee managegement groups formulated and trained in wetlands demarcation and management)	
Non Standard Outputs:	N/A	Fuctionality of the already existing water shed management committees monitored.	Not Applicable	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	59
	<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>2,000</b>	<b>Total</b>	<b>59</b>

### 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.)	250 (250 people(men and women were trained on environmental monitoring district wide)	500 (Atleast 500 members of the wetlands management committee formulated basing on the most affected wetlands. These are later trained in wetlands demarcation and management)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	2 radio talk shows conducted on environment mgt	Activity was rolled to third quarter	3 Radio talk shows conducted in local language
	<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> 3,280	<i>Non Wage Rec't:</i> 10,362
	<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
	<b>Total</b> 8,362	<b>Total</b> 3,280	<b>Total</b> 10,362

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

No. of monitoring and compliance surveys undertaken	4 (4 wetlands compliance inspections and monitoring visits done.)	1 (Compliance monitoring and inspection of wetlands was conducted District wide)	5 (At least one wetland in each of the 4 sub counties and town council monitored quarterly by the district technical team and political leaders.)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 2,400
	<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> 2,400	<b>Total</b> 360	<b>Total</b> 2,400

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 environmental monitoring visits conducted in the 5 LLGs)	2 (2 environmental monitoring visits were done in Ngora sub county and Ngora Town council)	10 (At least 10 environmental visits conducted in the 5 lower local governments)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,049	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 4,049
	<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> 6,049	<b>Total</b> 850	<b>Total</b> 4,049

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

No. of new land disputes settled within FY	20 (20 land disputes settled)	5 (120 land applications handled by the land board and 5 land disputes settled in the quarter)	5 (At least 5 land disputes sorted out and settled)
Non Standard Outputs:	2 parish lands surveyed	N/A	Survey and preparation of layouts for some two rural growth centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 135	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 7,195	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,195
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,195	<b>Total</b> 135	<b>Total</b> 14,195

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 15,002	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,002
	<i>Non Wage Rec't:</i> 50,496	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,497
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 65,998	<b>Total</b> 0	<b>Total</b> 65,999

# Vote: 603 Ngora District

## Workplan Outputs

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

### 8. Natural Resources

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries 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.	Salaries paid to 5 community based services staff,Bank charges paid,Home to office transport allowance paid to 2 officers,4th quarter report submitted to the MOLGSD,Monitoring of CDD projects.	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,aprintert ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.
	<i>Wage Rec't:</i> <b>27,812</b>	<i>Wage Rec't:</i> 9,702	<i>Wage Rec't:</i> 27,645
	<i>Non Wage Rec't:</i> <b>8,087</b>	<i>Non Wage Rec't:</i> 2,444	<i>Non Wage Rec't:</i> 8,255
	<i>Domestic Dev't</i> <b>800</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>36,699</b>	<b>Total</b> <b>12,146</b>	<b>Total</b> <b>36,700</b>

#### Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in the 5 LLGs)	2 (No activity was implemented in the 1st quarter in this sector.)	5 (5 children settled in the 5 LLGs)
Non Standard Outputs:	N/A	Not Planned	No of child related cases reported and handled,Follow up of cases done and home visits conducted.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</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>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,000</b>

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

No. of Active Community Development Workers	5 (Mobilization and Sensitization of communities of government development projects.)	5 (Funds not transferred because it was too small to be divided amongst 5 LLGs.)	5 (Mobilization and Sensitization of communities of government development projects.)
Non Standard Outputs:	N/A	Not Planned.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,769</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,769
	<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>1,769</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,769</b>

#### Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	100 (No planned activity implemented yet.)	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	95 FAL classes supervised and monitored and DCDO facilitated to consult with the ministry on FAL instructional materials.	support supervision done, Allowances paid to 95 FAL instructors.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,982</b>	<i>Non Wage Rec't:</i>	1,398
	<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>6,982</b>	<b>Total</b>	<b>1,398</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,982
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,982</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training ACDOS on cross cutting issues.	The activity planned for 4th quarter.	Training ACDOS on cross cutting issues.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>400</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>400</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>400</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Not Planned.)	0 (Not planned)	
Non Standard Outputs:	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.	Activities not implemented due to delay in release of fund from the centre.	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,139</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>10,139</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,139
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,139</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)	1 (No activity listed was implemented in the cause of the quarter.)	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects youth chairperson facilitated to attend national youth day celebrations.)	
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	Youth chairperson and DCDO facilitated to attend national youth day celebration in Moroto, Youth Chairperson facilitated to attend national dissemination workshop in kampala.	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,547</b>	<i>Non Wage Rec't:</i>	820
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,547



# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

<i>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>2,547</b>	<b>Total</b>	<b>820</b>	<b>Total</b>	<b>2,547</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (Seed capital for 5 disability groups provided)	0 (Groups to benefit are yet to be generated.)	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 of the district disability chairperson to attend national functionals and workshops and special grant committee facilitated.	Conducted district disability council meeting.	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 and DCDO to attend national functions and workshops and special grant committee facilitated.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,569	<i>Non Wage Rec't:</i>	595
<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>14,569</b>	<b>Total</b>	<b>595</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 areports produced.)	1 (15 Women projects Monitored in the 5 LLGs. DCDO facilitated to submit special grant accountability to the national women council.)	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced.)
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .	No activity implemented in the course of the quarter.	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	1,610
<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>2,547</b>	<b>Total</b>	<b>1,610</b>

### 2. Lower Level Services

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

Non Standard Outputs:	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	Funds ACDOs operation to be transferred in the 3rd quarter.	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>	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>	270,488	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,488</b>	<b>Total</b>	<b>0</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:

Wage Rec't:	8,077	Wage Rec't:	0	Wage Rec't:	8,245
Non Wage Rec't:	39,185	Non Wage Rec't:	0	Non Wage Rec't:	39,018
Domestic Dev't	1,141	Domestic Dev't	0	Domestic Dev't	1,141
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,403</b>	<b>Total</b>	<b>0</b>	<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 staff in planning unit paid , quarter four reports and AWP's 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

Wage Rec't:	48,209	Wage Rec't:	8,140	Wage Rec't:	48,209
Non Wage Rec't:	4,680	Non Wage Rec't:	1,205	Non Wage Rec't:	4,680
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>52,889</b>	<b>Total</b>	<b>9,345</b>	<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)	3 (District Planner, Senior Planner and Stenographer recruited)	3 (District Planner , District Population Officer and secretary recruited)
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0 (Planned under council)
No of Minutes of TPC meetings	12 (12 Monthly DTTPC minutes produced)	3 (3 Monthly DTTPC minutes produced)	12 (Atleast 1set of DTTPC minutes produced every month)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,600	Non Wage Rec't:	0	Non Wage Rec't:	3,600
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>3,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs: 1 consolidated database developed

Routine data collection done and database updated

1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	154	Non Wage Rec't:	2,000
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>2,000</b>	<b>Total</b>	<b>154</b>	<b>Total</b>	<b>2,000</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Population and Housing census 2014 done and report submitted to UBOS	Population Action Plan produced and submitted to Population Secretariat, Reports prepared and submitted to Popsec, Sexual Health Educators facilitated to sensitise adolescents in 5 selected schools
	<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> 301,049	<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
	<b>Total</b> 2,000	<b>Total</b> 301,049	<b>Total</b> 2,000

#### Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	Bank charges paid for the months of July, August and September 2014	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.
	<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> 4,265	<i>Domestic Dev't</i> 249	<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> 4,265	<b>Total</b> 249	<b>Total</b> 4,265

#### Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora 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	DTPC facilitated to prepare quarter four progress report FY 2013/14	The four Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,647	<i>Non Wage Rec't:</i> 245	<i>Non Wage Rec't:</i> 3,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,647	<b>Total</b> 245	<b>Total</b> 3,647

#### Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Not done	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses
	<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> 0	<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> 1,530	<b>Total</b> 0	<b>Total</b> 1,530

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

#### 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 and submitted 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> 18,386	<i>Non Wage Rec't:</i> 5,135	<i>Non Wage Rec't:</i> 18,386
	<i>Domestic Dev't</i> 4,265	<i>Domestic Dev't</i> 0	<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> 22,651	<b>Total</b> 5,135	<b>Total</b> 22,651

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Kobuin Sub County Hqtrs and staff houses construction completed	Kobuin Sub County Administration Block 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> 65,618	<i>Domestic Dev't</i> 6,300	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 65,618	<b>Total</b> 6,300	<b>Total</b> 0

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

Non Standard Outputs:	N/A	N/A	2 filing cabinets procured, window curtains procured for Planning Office, 2 executive office chairs procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,265
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,265

#### Output: Other Capital

Non Standard Outputs:	1 photocopier procured for the District Planning Unit	Planned for Q3	
	<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> 4,265	<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> 4,265	<b>Total</b> 0	<b>Total</b> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 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, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for 2 Internal Audit Staff, 1 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained, 1 AGM attended for Internal Auditors	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
	<i>Wage Rec't:</i> <b>37,505</b>	<i>Wage Rec't:</i> 5,263	<i>Wage Rec't:</i> 37,505
	<i>Non Wage Rec't:</i> <b>4,800</b>	<i>Non Wage Rec't:</i> 2,187	<i>Non Wage Rec't:</i> 4,800
	<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>42,305</b>	<b>Total</b> <b>7,450</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 audits done in the district departments, primary schools, secondary schools, health units, Nusaf II, Water and Sanitation, roads)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Date of submitting Quaterly Internal Audit Reports	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	4/9/2014 (1 Internal Audit report submitted to MoLG, MoFPED, OAG and other stakeholders)	2/11/2015 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
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>14,232</b>	<i>Non Wage Rec't:</i> 757	<i>Non Wage Rec't:</i> 14,232
	<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>14,232</b>	<b>Total</b> <b>757</b>	<b>Total</b> <b>14,232</b>

##### 2. Lower Level Services

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

##### Non Standard Outputs:

	<i>Wage Rec't:</i> <b>5,061</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,061
	<i>Non Wage Rec't:</i> <b>4,120</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,120
	<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>9,182</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,182</b>
	<i>Wage Rec't:</i> <b>8,037,333</b>	<i>Wage Rec't:</i> 1,784,874	<i>Wage Rec't:</i> 8,103,732
	<i>Non Wage Rec't:</i> <b>3,624,898</b>	<i>Non Wage Rec't:</i> 1,022,584	<i>Non Wage Rec't:</i> 3,628,497
	<i>Domestic Dev't</i> <b>4,443,645</b>	<i>Domestic Dev't</i> 127,513	<i>Domestic Dev't</i> 3,872,197
	<i>Donor Dev't</i> <b>216,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 216,000
	<b>Total</b> <b>16,321,876</b>	<b>Total</b> <b>2,934,970</b>	<b>Total</b> <b>15,820,426</b>