

# Vote: 603 Ngora District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

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

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

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

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

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## Terms and Conditions

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I, as the Accounting Officer for Vote 603 Ngora District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

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

Name and Signature:

**Chief Administrative Officer, Ngora District**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	535,528	317,659	569,528
2a. Discretionary Government Transfers	1,203,372	1,364,615	1,620,615
2b. Conditional Government Transfers	10,648,053	9,831,325	10,910,462
2c. Other Government Transfers	1,420,349	1,722,423	2,594,592
3. Local Development Grant	496,504	496,504	482,077
4. Donor Funding	216,000	880	216,000
<b>Total Revenues</b>	<b>14,519,807</b>	<b>13,733,406</b>	<b>16,393,274</b>

#### Revenue Performance in 2013/14

Ngora District Local Government by the end of June FY 2013/14 realized total revenue of UGX. 13,733,406,000 representing 94.6% of the approved budget. The local revenue outturn 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, 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 June. However NUSAF 2 funds were realised for operational funds and generation of projects released to a tune of UGX. 353,137,000 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 fourth quarter UGX. 880,000 were remitted to the District by Baylor (U).

#### Planned Revenues for 2014/15

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

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

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,649,242	1,628,066	2,069,486
2 Finance	226,018	192,028	292,239
3 Statutory Bodies	372,165	316,198	424,196
4 Production and Marketing	1,053,832	1,061,609	938,998
5 Health	2,203,833	2,009,671	2,373,113
6 Education	6,778,130	6,177,835	7,530,405

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	1,120,171	903,748	1,291,396
7b Water	512,894	410,585	635,660
8 Natural Resources	170,071	90,269	188,245
9 Community Based Services	174,248	115,377	395,543
10 Planning	210,530	152,472	188,274
11 Internal Audit	48,672	38,580	65,719
<b>Grand Total</b>	<b>14,519,807</b>	<b>13,096,439</b>	<b>16,387,274</b>
Wage Rec't:	7,221,233	6,552,574	8,103,732
Non Wage Rec't:	3,164,866	3,099,248	3,629,896
Domestic Dev't	3,917,708	3,444,617	4,443,646
Donor Dev't	216,000	0	216,000

### Expenditure Performance in 2013/14

Ngora District expended UGX. 13,096,439,000 by the end of June 2014 against the approved budget of UGX. 14,519,807,000 representing 90.2% of the approved budget. The District by the end of June 2014 did not spend all realised funds as some projects were still running and these funds were committed for drilling of 4 additional boreholes, completion of the District administration block phase one, classroom and teachers house construction under education sector, completion of theatre and low cost sealing of 0.5km section of Mukura - Ngora among others.

### Planned Expenditures for 2014/15

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

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

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

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

### Challenges in Implementation

The following are some of the major constraints to service delivery in Ngora district; Lack of financial and technical

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## Executive Summary

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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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Ngora District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>535,528</b>	<b>317,659</b>	<b>569,528</b>
Local Hotel Tax	811	250	811
Property related Duties/Fees	17,720	7,046	17,720
Park Fees	5,339	4,740	5,339
Other licences	3,017	0	3,017
Other Fees and Charges	188,324	99,372	204,324
Occupational Permits	1,176	0	1,176
Miscellaneous	29,329	2,267	29,329
Refuse collection charges/Public convenience	162	0	162
Local Service Tax	28,369	22,523	28,369
Land Government Owned Corporations	527	0	527
Liquor licences	3,844	0	3,844
Land Fees	76,995	45,050	91,995
Advertisements/Billboards	3,457	600	3,457
Educational/Instruction related levies	2,919	1,441	2,919
Business licences	17,063	6,134	17,063
Animal & Crop Husbandry related levies	8,928	10,351	8,928
Agency Fees	11,899	14,591	14,899
Market/Gate Charges	95,624	85,472	95,624
Registration of Businesses	6,502	3,090	6,502
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	9,922	16,691
Rent & rates-produced assets-from private entities	7,866	1,250	7,866
Inspection Fees	8,965	3,563	8,965
<b>2a. Discretionary Government Transfers</b>	<b>1,203,372</b>	<b>1,364,615</b>	<b>1,620,615</b>
Transfer of District Unconditional Grant - Wage	677,868	935,883	1,090,127
District Unconditional Grant - Non Wage	336,651	336,651	337,093
Urban Unconditional Grant - Non Wage	63,660	63,640	68,201
Transfer of Urban Unconditional Grant - Wage	125,194	28,441	125,194
<b>2b. Conditional Government Transfers</b>	<b>10,648,053</b>	<b>9,831,325</b>	<b>10,910,462</b>
Conditional Grant to Secondary Education	527,105	527,105	704,146
Conditional Grant for NAADS	664,125	664,124	178,037
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	36,128	36,129
Conditional Transfers for Primary Teachers Colleges	312,650	312,649	421,632
Conditional transfer for Rural Water	450,176	450,176	450,176
Conditional Grant to Agric. Ext Salaries	23,265	0	14,260
Conditional Grant to Community Devt Assistants Non Wage	1,769	1,768	1,769
Conditional Grant to Women Youth and Disability Grant	6,368	6,368	6,368
Conditional Grant to Tertiary Salaries	370,593	353,371	370,593
Conditional Grant to Primary Education	296,109	296,109	370,377
Conditional Grant to Secondary Salaries	1,283,366	1,094,866	1,167,164
Conditional Grant to Functional Adult Lit	6,982	6,980	6,982
Conditional Grant to Primary Salaries	3,506,280	3,236,763	3,945,680
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	20,783	20,783
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional transfers to Production and Marketing	85,813	85,812	85,212

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC Salaries	971,281	717,166	1,159,946
Conditional Grant to PHC- Non wage	61,998	61,997	61,998
Conditional Grant to PHC - development	223,077	223,077	223,065
Conditional Grant to PAF monitoring	42,776	42,776	42,776
Conditional Grant to NGO Hospitals	473,402	473,402	473,402
Conditional Grant to SFG	274,692	274,692	274,692
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	47,800	107,078
Conditional transfers to School Inspection Grant	15,047	15,047	22,397
Conditional transfers to Special Grant for PWDs	13,296	13,296	13,296
Roads Rehabilitation Grant	518,180	518,178	518,180
Conditional transfers to DSC Operational Costs	22,223	22,223	22,223
NAADS (Districts) - Wage	121,785	121,785	84,095
Sanitation and Hygiene	155,344	155,344	69,293
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,080	35,040	34,193
<b>2c. Other Government Transfers</b>	<b>1,420,349</b>	<b>1,722,423</b>	<b>2,594,592</b>
Balance b/f roads		50,363	
Restocking Funds (OPM)		17,255	
Restocking (OPM)		0	419,255
USE Head Count		0	2,500
Balance b/f NAADS		34,218	
Women's Grant		3,500	
YLP - MGLSD		0	238,244
PLE Supervision (MoES)		5,864	
NUSAF II	870,405	1,007,612	870,405
M'trac (MoH)		1,053	
MoES - Validation		0	934
Uganda Road Fund - DUCAR	301,051	301,051	483,907
UNEB		0	6,499
Youth Fund MoGLSD		4,134	
Unspent balances – Conditional Grants	127,694	127,694	572,849
Unspent balances – UnConditional Grants	121,200	121,200	
GAVI Funds (MoH)		3,111	
NTD (MoH)		45,369	
<b>3. Local Development Grant</b>	<b>496,504</b>	<b>496,504</b>	<b>482,077</b>
LGMSD (Former LGDP)	496,504	496,504	482,077
<b>4. Donor Funding</b>	<b>216,000</b>	<b>880</b>	<b>216,000</b>
PACE		880	
Baylor (U)	216,000	0	216,000
<b>Total Revenues</b>	<b>14,519,807</b>	<b>13,733,406</b>	<b>16,393,274</b>

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

#### (i) Locally Raised Revenues

There was generally poor local revenue outturn by the end June 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

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## A. Revenue Performance and Plans

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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 97.4% of the central government transfers by the end of June 2014. This includes other government transfers like NUSAF 2, operational funds for restocking of cattle, womens grant from MLGSD among other conditional grants remitted from the centre. The District has never realised agric. Extension salaries conditional grant for production staff and this has had an effect on the District unconditional grant wage leading to wage shortfalls on the traditional payroll. During the financial year, the District realised salary shortfalls for teachers, health workers and civil servants on traditional payroll.

### *(iii) Donor Funding*

By the end of June 2014, UGX. 880,000 donor funds remitted from Baylor (U), the only donor offering budget support to Ngora District implementing malaria and HIV/AIDS activities.

### **Planned Revenues for 2014/15**

#### *(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 revenue for FY 2014/15 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	523,753	525,082	776,894
Transfer of District Unconditional Grant - Wage	210,453	247,914	445,549
Conditional Grant to PAF monitoring	22,390	22,388	22,390
District Unconditional Grant - Non Wage	36,925	36,961	37,368
Locally Raised Revenues	54,057	40,541	65,057
Other Transfers from Central Government	20,508	39,076	20,508
Multi-Sectoral Transfers to LLGs	179,419	138,202	186,022
<i>Development Revenues</i>	1,125,488	1,286,024	1,292,592
Unspent balances – Conditional Grants		0	171,217
District Unconditional Grant - Non Wage	27,604	38,377	27,604
LGMSD (Former LGDP)	262,124	262,124	260,688
Multi-Sectoral Transfers to LLGs	13,863	18,185	11,186
Other Transfers from Central Government	821,897	967,338	821,897
<b>Total Revenues</b>	<b>1,649,242</b>	<b>1,811,106</b>	<b>2,069,486</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	523,753	506,197	776,894
Wage	269,766	263,511	504,861
Non Wage	253,988	242,686	272,033
<i>Development Expenditure</i>	1,125,488	1,121,869	1,292,592
Domestic Development	1,125,488	1,121,869	1,292,592
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,649,242</b>	<b>1,628,066</b>	<b>2,069,486</b>

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

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

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

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



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of monitoring reports generated (PRDP)	4	4	4
No. of administrative buildings constructed (PRDP)	1	0	1
No. of vehicles purchased	1	1	1
No. of motorcycles purchased (PRDP)	2	2	2
No. of computers, printers and sets of office furniture purchased (PRDP)	10	15	10
No. (and type) of capacity building sessions undertaken	6	9	6
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	36	40	50
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,649,242</b>	<b>1,628,066</b>	<b>2,069,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,649,242</b>	<b>1,628,066</b>	<b>2,069,486</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate funding

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

#### 2. Fluctuating IPFs

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

#### 3. Lengthy procurement procedures.

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

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## 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/012	ISULA NABOTH	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/011	EBYAU SAM SMITH	PARISH CHIEF	U7 UPPE	360,468	4,325,616
CR/ADM/013	OKALEBO JAMES PETER	PARISH CHIEF	U7 UPPE	391,334	4,696,008
CR/ADM/014	OKUR C J	PARISH CHIEF	U7 UPPE	367,905	4,414,860
CR/ADM/015	ONGODIA IGNATIUS	SENIOR ASSISTANT S	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					<b>28,782,096</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/019	OKWADI ISAAC	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/018	OKURUT SAMUEL	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/017	ANGURA DAVID	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/016	AMURON GRACE	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/020	OLUPOT GAD	SENIOR ASSISTANT S	U3 LOWE	975,891	11,710,692
Total Annual Gross Salary (Ushs)					<b>27,798,468</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 UPPE	346,149	4,153,788
CR/ADM/023	OKODAN ALEX	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/009	OMASUGE DAVID	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/024	OMONGOT MICHAEL	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/021	APIO DEBORAH FLOREN	PARISH CHIEF	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>20,241,564</b>

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## Workplan 1a: Administration

### 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/ADM/025	OLEMUNYANG JOHN ST	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/ADM/026	OMODING PATRICK	PARISH CHIEF	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

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

#### Cost Centre : ADMINISTRATION

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

#### Cost Centre : NGORA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/028	AKIA FLORA	OFFICE ATTENDANT	U8 LOW	228,169	2,738,028
CR/ADM/031	EDILU RICHARD	ASKARI	U8 LOW	198,793	2,385,516
CR/ADM/037	OMODING ATHANASIUS	LAW ENFORCEMENT	U8 LOW	198,793	2,385,516
CR/ADM/038	ORONON DENNIS	SENIOR LAW ENFORC	U8 LOW	198,793	2,385,516
CR/ADM/039	OTEBAKOL EMMANUEL	ASKARI	U8 LOW	198,793	2,385,516

# 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/040	OTIN GILBERT	PORTER	U8 LOW	198,793	2,385,516
CR/ADM/027	ADONG DOROTHY	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/029	AMUKA MORIS	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/032	EKAMU LOY	OFFICE TYPIST	U7 LOWE	335,162	4,021,944
CR/ADM/034	OKIRIA JOHN MICHAEL	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/030	AYERO SUSAN	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/ADM/033	KULUME THERESA	CLERK ASSISTANT	U4 LOWE	611,984	7,343,808
CR/ADM/036	OMAI DO ABRAHAM	PERSONEL OFFICER	U4 LOWE	611,984	7,343,808
CR/ADM/035	OLARO EMMANUEL EU	TOWN CLERK	U2 LOWE	1,267,740	15,212,880
CR/ADM/042	AMAGORO MARGARET	OFFICE TYPIST	U 7 Upper	335,162	4,021,944
CR/ADM/041	OKITOI JOREM	ASKARI	U 8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,418,532</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>251,240,052</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,063	190,753	288,480
Transfer of District Unconditional Grant - Wage	95,125	82,006	161,524
District Unconditional Grant - Non Wage	35,989	41,286	35,989
Locally Raised Revenues	25,237	16,669	25,237
Multi-Sectoral Transfers to LLGs	67,712	50,793	65,730
<i>Development Revenues</i>	1,955	1,276	3,759
Multi-Sectoral Transfers to LLGs	1,955	1,276	3,759
<b>Total Revenues</b>	<b>226,018</b>	<b>192,029</b>	<b>292,239</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,063	190,753	288,480
Wage	117,988	88,636	184,387
Non Wage	106,075	102,116	104,093
<i>Development Expenditure</i>	1,955	1,276	3,759
Domestic Development	1,955	1,276	3,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,018</b>	<b>192,028</b>	<b>292,239</b>

# Vote: 603 Ngora District

## Workplan 2: Finance

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	12/9/2013	12/9/2013	15/9/2014
Value of LG service tax collection	19800000	21147500	20664000
Value of Other Local Revenue Collections	37400000	124891363	145724000
Date of Approval of the Annual Workplan to the Council	30/8/2013	12/6/2014	28/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	23/3/2014	12/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2013	28/9/2014
<b>Function Cost (US\$ '000)</b>	<b>226,018</b>	<b>192,028</b>	<b>292,239</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>226,018</b>	<b>192,028</b>	<b>292,239</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Office space

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

#### 2. Inadequate funding

The department depends on majorly local revenue and unconditional grants for operations whose yields are very poor affecting the departments activities.

#### 3. Transport means

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

# Vote: 603 Ngora District

## Workplan 2: Finance

### Staff Lists and Wage Estimates

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

##### Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/011	OPUS EMMANUEL	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</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/FIN/012	ECODU JAMES	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</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/FIN/013	ACOM JESCA	ACCOUNTS ASSISTAN	U7 UPPE	396,990	4,763,880
Total Annual Gross Salary (Ushs)					<b>4,763,880</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/FIN/014	OCHOM EMMANUEL	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</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/010	ABEKU SIMON PETER	OFFICE ATTENDANT	U8 LOWE	198,793	2,385,516

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

### Cost Centre : Ngora Town Council

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	372,165	317,621		424,196
Conditional transfers to Councillors allowances and E:	37,080	35,040		34,193
Conditional transfers to DSC Operational Costs	22,223	22,223		22,223
Conditional transfers to Salary and Gratuity for LG ele	102,960	47,800		107,078
District Unconditional Grant - Non Wage	31,170	33,590		31,170
Multi-Sectoral Transfers to LLGs	71,596	48,530		71,596
Conditional Grant to DSC Chairs' Salaries	23,400	16,500		24,523

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	16,111	30,895	48,787
Locally Raised Revenues	31,497	46,915	48,497
Conditional transfers to Contracts Committee/DSC/PA	36,129	36,128	36,129
<b>Total Revenues</b>	<b>372,165</b>	<b>317,621</b>	<b>424,196</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>372,165</i>	<i>316,198</i>	<i>424,196</i>
Wage	151,669	95,195	189,587
Non Wage	220,496	221,003	234,609
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,165</b>	<b>316,198</b>	<b>424,196</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	7	4
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	5	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	1	6
No. and type of surveying equipment purchased (PRDP)	3	0	2
No. of land applications (registration, renewal, lease extensions) cleared	200	122	300
<b>Function Cost (US\$ '000)</b>	<b>372,165</b>	<b>316,198</b>	<b>424,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>372,165</b>	<b>316,198</b>	<b>424,196</b>

### Planned Outputs for 2014/15

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,

### (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



# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

planning by all stakeholders.

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

#### 1. Procurement and contracts management

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

#### 2. Land surveying

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

#### 3. Limited funds

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kapir Sub County

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

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

#### Cost Centre : Kobwin Sub County

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

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

#### Cost Centre : Mukura Sub County

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

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

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

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

### 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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</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		520,000	6,240,000
CR/STA/06	Okalebo Robert	District Speaker		624,000	7,488,000
CR/STA/04	Eumu Bernard	District Chairperson		2,080,000	24,960,000
CR/STA/08	Asekenye Juliet	Secretary Works		520,000	6,240,000
CR/STA/05	Akomo Peter Ocaya	District Vice Chairperson		1,020,000	12,240,000
CR/STA/09	Aguti Josephine	Secretary Production		520,000	6,240,000
CR/STA/01	OMODING PATRICK JON	CLERK ASSISTANT	U4 LOWE	611,984	7,343,808
CR/STA/03	ALUPO ESTHER	OFFICE TYPIST	U 7 UPPE	335,162	4,021,944
CR/STA/02	ABEKU SIMON PETER	OFFICE ATTENDANT	U 8 LOW	198,793	2,385,516
Total Annual Gross Salary (Ushs)					<b>77,159,268</b>
Total Annual Gross Salary (Ushs) - Statutory Bodies					<b>95,879,268</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	286,119	282,174	263,768
Other Transfers from Central Government		17,255	17,255
Conditional transfers to Production and Marketing	21,455	21,456	21,185
District Unconditional Grant - Non Wage	8,778	7,230	8,778

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Locally Raised Revenues	9,707	0	9,707
NAADS (Districts) - Wage	121,785	121,785	84,095
Transfer of District Unconditional Grant - Wage	85,237	107,818	91,197
Unspent balances – UnConditional Grants		0	1,400
Multi-Sectoral Transfers to LLGs	15,892	6,629	15,892
Conditional Grant to Agric. Ext Salaries	23,265	0	14,260
<b>Development Revenues</b>	<b>767,713</b>	<b>789,571</b>	<b>675,230</b>
Conditional transfers to Production and Marketing	64,357	64,356	64,027
District Unconditional Grant - Non Wage	7,438	7,438	7,438
Other Transfers from Central Government		0	402,000
Conditional Grant for NAADS	664,125	664,124	178,037
Unspent balances – Conditional Grants	16,581	50,799	8,517
Multi-Sectoral Transfers to LLGs	15,211	2,854	15,211
<b>Total Revenues</b>	<b>1,053,832</b>	<b>1,071,745</b>	<b>938,998</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>286,119</b>	<b>281,141</b>	<b>263,768</b>
Wage	230,287	229,602	189,552
Non Wage	55,832	51,538	74,216
<b>Development Expenditure</b>	<b>767,713</b>	<b>780,468</b>	<b>675,230</b>
Domestic Development	767,713	780,468	675,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,053,832</b>	<b>1,061,609</b>	<b>938,998</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	2287	4287	3000
No. of farmers receiving Agriculture inputs	2287	1143	
<b>Function Cost (US\$ '000)</b>	<b>793,248</b>	<b>834,073</b>	<b>301,527</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	10000	10000	10000
No. of livestock by type undertaken in the slaughter slabs	2000	1000	2500
No. of fish ponds stocked	12	0	15
Quantity of fish harvested	6500	0	10000
No. of tsetse traps deployed and maintained	50	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>256,321</b>	<b>223,209</b>	<b>633,478</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1	
No of businesses inspected for compliance to the law	200	50	
No of businesses issued with trade licenses	400	0	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>4,263</b>	<b>4,328</b>	<b>3,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,053,832</b>	<b>1,061,609</b>	<b>938,998</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Low budgets

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

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

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

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

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

## Staff Lists and Wage Estimates

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

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

#### Cost Centre : Kapir Sub County

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

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

#### Cost Centre : Mukura Sub County

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

### Subcounty / Town Council / Municipal Division : 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	712,277	8,547,324
CR/Pro/08	OLUKA JACOB	Agricultural Officer	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,853,128</b>

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/10	TINO NOTBURGA	Stenographer Secretary	U5 LOWE	456,760	5,481,120
CR/Pro/07	OBORE SAM	Fisheries Officer	U4 SC	1,196,843	14,362,116
CR/Pro/06	OBOI ANDREW	Senior Agricultural Offic	U3 SC	1,270,094	15,241,128
CR/Pro/05	ACHOROI JOHN CHARLE	Sen Veterinary Officer	U3 SC	1,270,094	15,241,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,325,492</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>106,655,928</b>

# Vote: 603 Ngora District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,695,079	1,784,510	1,728,449
Transfer of District Unconditional Grant - Wage		290,966	
Locally Raised Revenues		544	
Other Transfers from Central Government		61,048	
Sanitation and Hygiene	155,344	155,344	
Multi-Sectoral Transfers to LLGs	22,081	15,027	22,131
District Unconditional Grant - Non Wage	10,972	9,015	10,972
Conditional Grant to PHC Salaries	971,281	717,166	1,159,946
Conditional Grant to PHC- Non wage	61,998	61,997	61,998
Conditional Grant to NGO Hospitals	473,402	473,402	473,402
<i>Development Revenues</i>	508,754	295,741	644,664
Unspent balances – Conditional Grants		0	68,032
District Unconditional Grant - Non Wage	3,409	3,409	3,409
Donor Funding	216,000	880	216,000
LGMSD (Former LGDP)	34,088	34,088	32,658
Multi-Sectoral Transfers to LLGs	32,181	34,287	32,208
Sanitation and Hygiene			69,293
Conditional Grant to PHC - development	223,077	223,077	223,065
<b>Total Revenues</b>	<b>2,203,833</b>	<b>2,080,250</b>	<b>2,373,113</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,695,079	1,784,241	1,728,449
Wage	971,281	1,008,132	1,159,946
Non Wage	723,797	776,109	568,503
<i>Development Expenditure</i>	508,754	225,430	644,664
Domestic Development	292,754	225,430	428,664
Donor Development	216,000	0	216,000
<b>Total Expenditure</b>	<b>2,203,833</b>	<b>2,009,671</b>	<b>2,373,113</b>

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

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

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

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

**Function: 0881 Primary Healthcare**

# Vote: 603 Ngora District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of trained health related training sessions held.	8	7	12
Number of outpatients that visited the Govt. health facilities.	110000	123456	130000
Number of inpatients that visited the Govt. health facilities.	1200	376	1600
No. and proportion of deliveries conducted in the Govt. health facilities	4550	3779	4800
%age of approved posts filled with qualified health workers	75	78	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10	1	5
No. of children immunized with Pentavalent vaccine	4900	4638	5200
No of healthcentres constructed	1	1	0
No of healthcentres constructed (PRDP)	1	1	1
No of staff houses constructed	2	1	0
Number of inpatients that visited the NGO hospital facility	3200	3009	3400
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	120
Number of outpatients that visited the NGO hospital facility	22000	13030	16200
Number of trained health workers in health centers	80	93	135
No of staff houses constructed (PRDP)	1	1	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres constructed	1	1	1
Value of medical equipment procured	1	0	39423427
<b>Function Cost (US\$ '000)</b>	<b>2,203,833</b>	<b>2,009,671</b>	<b>2,373,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,203,833</b>	<b>2,009,671</b>	<b>2,373,113</b>

### Planned Outputs for 2014/15

The sector expects to complete construction of District Health Office with the medicine store and District cold room for vaccines, completion of theatre construction in Ngora HC IV, Purchase District Ambulance for Ngora HC IV and 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.

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

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

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

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

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

#### 2. No district Ambulance

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

# Vote: 603 Ngora District

## Workplan 5: Health

### 3. Non functionality of Ngora HC IV

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : KAPIR HEALTH CENTRE III

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

#### Cost Centre : OMIITO HEALTH CENTRE II

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

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

#### Cost Centre : ATOOT HEALTH CENTRE II

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

## Workplan 5: Health

### Cost Centre : ATOOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/025	APOLOT KEVIN	NURSING ASSISTANT	U8 UPPE	372,644	4,471,728
CR/Hea/024	OGONONO GILBERT	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/026	NANKYA DINAH	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/023	IMOIT HARRIET	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
Total Annual Gross Salary (Ushs)					<b>26,126,016</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	336,459	4,037,508
CR/Hea/107	AJENI ANNE MARGARET	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/108	ALEKAT SARAH GLADY	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/098	OMUTIA JOSEPH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/102	ADEKE ANGELLA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/103	AMODING ESTHER	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/097	AKOL SAMUEL	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/099	AGWANG MARY	ENROLLED NURSE	U7 MEDU	608,820	7,305,840
CR/Hea/109	AGILO MELDA ROSE	HEALTH INFORMATI	U7 MEDU	601,508	7,218,096
CR/Hea/106	OKEDI MOSES	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/100	OLAKU SIMON PETER	LABORATORY ASSIST	U5 SC	893,102	10,717,224
CR/Hea/101	OKWI GEORGE ERNEST	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/105	AGWANG CHRISTINE	ASSISTANT NURSING	U5 SC	911,679	10,940,148
CR/Hea/110	OPOLOT RICHARD	SENIOR CLINICAL OF	U4 SC	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					<b>115,092,504</b>

### Cost Centre : OPOT HEALTH CENTRE II

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

# 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/078	AYAGO FLORENCE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/079	ONYAIT EMMA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
Total Annual Gross Salary (Ushs)					<b>40,781,688</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	390,934	4,691,208
CR/Hea/009	DIKAN EMMANUEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/007	ASHA FAZIL	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/006	AKOL IRENE GRACE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/005	ACHIENG CATHERINE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/004	ILEM MOSES	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/008	ADEMUN ELIZABETH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/002	EMUSUGUT DAVID	LABORATORY TECH	U5 SC	893,102	10,717,224
CR/Hea/001	OGWANG MOSES	NURSING OFFCIER	U5 SC	780,605	9,367,260
CR/Hea/003	ADERO CHRISTINE	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/011	OKAO TOM GWOMMY	SENIOR CLINICAL OF	U4 SC	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					<b>94,917,576</b>

### Cost Centre : MUKURA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/087	AKURUT ALICE	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/084	OSELE MOSES	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/088	ADIPO MARTHA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/095	AKOMOT ROSE	NURSING OFFICER	U7 MEDU	623,216	7,478,592
CR/Hea/085	AKELLO AKURUT CHRIS	ENROLLED NURSE	U7 MEDU	610,130	7,321,560
CR/Hea/091	ALOKO PETUA LOYCE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/090	OOSAN CHARLES	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096

# 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/093	OLUPOT TOM	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/089	EKOOT JAMES	LABORATORY ASSIS	U7 MEDU	601,508	7,218,096
CR/Hea/092	ASIO JANETS	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/094	AMONGIN AGNES	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/086	EPODOI BETTY	HEALTH INFORMATI	U7 UPPE	601,508	7,218,096
CR/Hea/096	OGADI RAPHAEL ROBER	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/083	ORIADA JUVENTINE	LABORATORY TECH	U5 SC	780,605	9,367,260
CR/Hea/082	OKERENYANG MICHAEL	SENIOR CLINICAL OF	U4 SC	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,685,764</b>

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

### Cost Centre : AGU HEALTH CENTRE III

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

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/118	AMODING PHILOMENA	NURSING ASSISTANT	U8 UPPE	395,608	4,747,296
CR/Hea/122	APOLOT EDITH	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/116	ALUPO STELLA BRENDA	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/115	AGERO MOLLY	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/114	ABILU JOYCE	RECORDS ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/126	TINO BETTY	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/124	OTEENI ALI	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/112	APIO OCHOM MARGARE	ENROLLED MIDWIFE	U7 MEDU	619,728	7,436,736
CR/Hea/123	OGWANG SILVER	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/117	IKIRIA LYDIA AJOGE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/119	IGANYU RACHAEL	ENROLLED MIDWIFE	U7 MEDU	604,934	7,259,208
CR/Hea/111	AMONG MANJERI	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/125	ALUBO FLORENCE	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/127	AMADO JOYCE GLADYS	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/Hea/113	ADUPA GEORGE	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/121	AWACHANGO JOYCE	NURSING OFFICER	U5 SC	911,679	10,940,148
CR/Hea/128	ACAM JANE SYLVIA	ANAESTHETIC OFFIC	U5 SC	937,889	11,254,668
CR/Hea/120	IKALEBOT ANGELA	SENIOR NURSING OFF	U4 SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,098,016</b>

# Vote: 603 Ngora District

## Workplan 5: Health

### Cost Centre : NGORA HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/042	ATIANG CHRISTINE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/050	ACOM DEBORAH	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/045	OJULONG EDITH RUTH	ENROLLED MIDWIFE	U7 MEDU	608,820	7,305,840
CR/Hea/041	ADONG CHRISTINE	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/064	OLUKA ISAAC	HEALTH INSPECTOR	U7 MEDU	604,934	7,259,208
CR/Hea/039	APIO OMARE SARAH	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/057	ETOMET A.	TB/LEPROSY ASSISTA	U7 MEDU	623,216	7,478,592
CR/Hea/054	MADUDU PENINA	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/058	IMALINGAT GRACE	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/048	IJAMERIT MICHAEL	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/060	AKIROR MERAB	HEALTH ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/046	ACHOM JULIET	ENROLLED MIDWIFE	U7 MEDU	601,508	7,218,096
CR/Hea/043	ANYAIT ANNE GRACE	STORES ASSISTANT	U7 MEDU	601,508	7,218,096
CR/Hea/044	AMUGE RECHO	ENROLLED PSYCHAT	U7 MEDU	601,508	7,218,096
CR/Hea/056	ALET ENOCH	LABORATORY ASSIST	U7 MEDU	601,508	7,218,096
CR/Hea/047	OKWII ANTHONY PETER	ENROLLED NURSE	U7 MEDU	601,508	7,218,096
CR/Hea/053	ADOKORASI CHRISTINE	RECORDS ASSISTANT	U7 UPPE	601,508	7,218,096
CR/Hea/057	ETOMET ALFRED	TB/LEPROSY ASSISTA	U7 UPPE	623,216	7,478,592
CR/Hea/051	OTEKO ALFRED	CLINICAL OFFICER	U5 SC	893,102	10,717,224
CR/Hea/052	AGWANG AGNES	ASSISTANT ENTOMO	U5 SC	893,102	10,717,224
CR/Hea/055	EBENU JAMES OJANGO	NURSING OFFICER	U5 SC	951,394	11,416,728
CR/Hea/062	ELUNGAT SIMON PETER	PUBLIC HEALTH DEN	U5 SC	911,679	10,940,148
CR/Hea/049	OKODA SAMUEL	ORTHOPAEDIC OFFIC	U5 SC	911,679	10,940,148
CR/Hea/061	AGIRU YUVENTINE	LABORATORY TECH	U5 SC	951,394	11,416,728
CR/Hea/059	MUSANA BASIL KABOG	MEDICAL OFFICER	U4 SC	2,753,292	33,039,504
CR/Hea/040	OCIMWA SIMON STEPHE	SENIOR CLINICAL OF	U4 SC	1,340,914	16,090,968
CR/Hea/063	EILU EMMANUEL	SENIOR MEDICAL OF	U3 SC	3,074,967	36,899,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>282,753,852</b>

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

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,411,209	5,895,657	7,110,446
Conditional transfers to School Inspection Grant	15,047	15,047	22,397
District Unconditional Grant - Non Wage	12,797	10,514	12,797
Conditional Grant to Secondary Education	527,105	527,105	704,146
Locally Raised Revenues	30,067	12,961	30,067
Multi-Sectoral Transfers to LLGs	4,102	4,806	5,121
Other Transfers from Central Government		5,864	9,933
Transfer of District Unconditional Grant - Wage	53,093	25,601	50,540
Conditional Transfers for Primary Teachers Colleges	312,650	312,649	421,632
Conditional Grant to Primary Salaries	3,506,280	3,236,763	3,945,680
Conditional Grant to Primary Education	296,109	296,109	370,377
Conditional Grant to Tertiary Salaries	370,593	353,371	370,593
Conditional Grant to Secondary Salaries	1,283,366	1,094,866	1,167,164
<i>Development Revenues</i>	366,921	349,293	419,959
District Unconditional Grant - Non Wage	2,875	2,875	2,875
Conditional Grant to SFG	274,692	274,692	274,692
Multi-Sectoral Transfers to LLGs	60,600	42,973	56,842
Unspent balances – Conditional Grants		0	52,382
LGMSD (Former LGDP)	28,753	28,753	27,167
Locally Raised Revenues		0	6,000

# Vote: 603 Ngora District

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,778,130</b>	<b>6,244,951</b>	<b>7,530,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,411,209</i>	<i>5,893,561</i>	<i>7,110,446</i>
Wage	5,213,333	4,710,600	5,533,976
Non Wage	1,197,877	1,182,961	1,576,470
<i>Development Expenditure</i>	<i>366,921</i>	<i>284,274</i>	<i>419,959</i>
Domestic Development	366,921	284,274	419,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,778,130</b>	<b>6,177,835</b>	<b>7,530,405</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	670	661	668
No. of qualified primary teachers	670	661	668
No. of School management committees trained (PRDP)	4	6	0
No. of pupils enrolled in UPE	42000	39155	39155
No. of student drop-outs	50	24	200
No. of Students passing in grade one	100	69	100
No. of pupils sitting PLE	3000	3215	3275
No. of classrooms constructed in UPE	6	4	6
No. of classrooms rehabilitated in UPE	2	2	2
No. of classrooms constructed in UPE (PRDP)	0	3	3
No. of classrooms rehabilitated in UPE (PRDP)	3	0	0
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses constructed (PRDP)	2	1	2
No. of primary schools receiving furniture	1	166	6
No. of primary schools receiving furniture (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>4,173,413</b>	<b>3,821,951</b>	<b>4,741,137</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 603 Ngara District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	215	166	230
No. of students passing O level	500	0	600
No. of students sitting O level	600	1318	800
No. of students enrolled in USE	6000	4523	5250
<b>Function Cost (US\$ '000)</b>	<b>1,810,472</b>	<b>1,621,971</b>	<b>1,871,311</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	40	40
No. of students in tertiary education		423	425
<b>Function Cost (US\$ '000)</b>	<b>683,243</b>	<b>666,021</b>	<b>792,224</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	59	59	99
No. of secondary schools inspected in quarter	11	11	12
No. of tertiary institutions inspected in quarter	5	1	6
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>111,003</b>	<b>67,891</b>	<b>124,734</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	1	2
No. of children accessing SNE facilities		183	200
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,778,130</b>	<b>6,177,835</b>	<b>7,530,405</b>

### Planned Outputs for 2014/15

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

### (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 Ngara District. Sponsorship of students to institutions of higher learning by TESS, BRAC etc

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

#### 1. Lack of Transport Facilities

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

#### 2. Inadequate accommodation for teachers

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

#### 3. Little operational funding

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



# Vote: 603 Ngora District

## Workplan 6: Education

### Staff Lists and Wage Estimates

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

#### Cost Centre : AGIRIGIROI PRIMARY SCHOOL

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

#### Cost Centre : AGULE OMIITO PRIMARY SCHOOL

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

# 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/592	ACOTU JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					<b>60,920,256</b>

### Cost Centre : AKARUKEI-AJESA PRIMARY SCHOOL

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

### Cost Centre : AKISIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/302	EKABOT ALEX	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/306	OMASWA MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/301	ACIDONG GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/307	ADONGU LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/300	AKURUT JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/303	AMULEN HARRIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/310	ANYIBAN VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/304	EBELU JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/308	IKWANGAT BENJAMIN O	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/305	ODEKE PAUL MIKE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/309	OKELLO JAMES PETER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/311	PULE CHRISTINE	DEPUTY HEADTEACH	U6 LOWE	478,504	5,742,048

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## Workplan 6: Education

### Cost Centre : AKISIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/312	AELOI DAVID	HEAD TEACHER GRA	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					<b>70,087,944</b>

### Cost Centre : ATAPAR PRIMARY SCHOOL

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

### Cost Centre : ATIIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/208	OKIIRA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/207	CHEMERI HELLEN STEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/212	AGWANG ANGELLA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/209	OTIM JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/211	ALAUN PATRICK .D.	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/206	AKOL FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/210	OKELLO MALAKI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/205	ABEJA STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/214	OKOLIMONG BENON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/213	AKELLO THERESA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248

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## Workplan 6: Education

### Cost Centre : ATIIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/215	ECHODU JOHN ROBERT	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/216	ODEKE DEOGRATIUS	HEADTEACHER GRA	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>70,229,796</b>

### Cost Centre : KAPIR PRIMARY SCHOOL

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

### Cost Centre : KOKONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/188	ADEKE CHRISTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/190	TEKO ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/195	OTEETE WALTER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/193	OKURUT STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/189	OKUPAN OJUNE STEPHE	EUDCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/194	OGIRE CHARLES MILTO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/191	KONGAI DINNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/187	ASINGE JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/192	ASIO SARAH DOMINIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
Total Annual Gross Salary (Ushs)					<b>46,027,332</b>

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## Workplan 6: Education

### Cost Centre : KOLOIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/153	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/160	OGAINO JAMES ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/159	ONEPUR MATHEW	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/155	ONAGA THOMAS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/152	OKIA CHARLES	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/162	OLUKA CALLISTUS	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/156	KULUME CHRISTINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/154	OKWAR FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/158	ASIO GRACE HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/157	ILAKUT CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/161	ONGODIA GEORGE WIL	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/163	EPEDUNO JOHN PETER	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,636,280</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	335,162	4,021,944
CR/ED/729	OKEDI GEORGE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/728	OGWANG NELSON	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/720	ERIORU WYCLIFFER EJO	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/721	EKAMU BENARD	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/719	EDCEDITAI MICAHEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/735	EBULET AMBROSE DEG	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/718	ARAMU DAVID	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/732	AMONGIN ESEZA	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/723	ETYANG FRANCIS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/734	OMODING ISRAEL	LABORATORY ASSIST	U5 UPPE	335,162	4,021,944
CR/ED/727	OGWANG JUMA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/725	KIBBAALYA YOWERI	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/722	AKURUT FELISTA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412

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## 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/724	KADIBA SIMON PETER	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/726	OBILAKOL LUKE	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/731	ONYAIT PETER	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/730	ORIOKOT BEN	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/717	ADEMUN PETUA	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/736	OKIIRU SAMUEL	DEPUTY HEADTEACH	U3 LOWE	943,639	11,323,668
CR/ED/737	ALUMU HORRAI ALPHO	HEAD TEACHER - O L	U2 LOWE	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,852,212</b>

### Cost Centre : OLUWA PRIMARY SCHOOL

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

### Cost Centre : OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/288	OPOLOT FRANCO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/296	OPOLIA ECHONU DANIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/294	OMOIT JOHN CHARLES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/298	OPEJO JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/297	AKELLO THERESA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/287	OMUNYOKOL GEORGE F	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428

# 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/291	OTOBA JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/295	EPASU JOSEPH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/292	APIO BEATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/290	ADONG LOYCE EJOKU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/293	EKOKU CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/289	IMAJU ALICE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/299	ACAM MARY CONSTAN	HEAD TEACHER GRA	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					<b>71,994,072</b>

### Cost Centre : OMURIANA PRIMARY SCHOOL

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

### Cost Centre : ORISAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/179	EBYAU SAMUEL	EUDCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/181	OKALEBO JOHN BARNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/185	OTIM OSILO JAMES	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/176	OMOMWA BASIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/178	OKAU EZESA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/182	ELENYU JIMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/177	AJULU ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/183	AMOLO CHARLES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# 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/184	ALUPO RACHEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/180	ERONGU JAMES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/186	OKAU AUGUSTINE	HEADTEACHER GRA	U4 LOWE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,323,508</b>

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

### Cost Centre : ACIISA PRIMARY SCHOOL

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

### Cost Centre : AKARUKEI PRIMARY SCHOOL

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



# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AKARUKEI PRIMARY SCHOOL

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

### Cost Centre : ATOOT PRIMARY SCHOOL

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

# Vote: 603

Ngora District

## Workplan 6: Education

### Cost Centre : GAWA PRIMARY SCHOOL

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

### Cost Centre : KOBWIN PRIMARY SCHOOL

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

### Cost Centre : KOBWIN SEED SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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/831	OKIRIA PAUL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/820	OGWANG SAMUEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/832	OGUTTU STEPHEN	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/821	ENASU TOM	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/827	ACHAM HARRIET	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/822	OKULEI RICHARD	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
CR/ED/826	OMODING GILBERT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/823	OTIM MARK	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/824	OLINGA SAM	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
CR/ED/830	AKITENG STELLA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/825	OKELLO IGNATIUS	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/829	NYACHWO JUDITH JUST	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/828	EPETU MARTIN	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/819	ACOM ANNA MARY	DEPUTY HEADTEACH	U2 LOWE	1,256,310	15,075,720
CR/ED/818	ESOMU EBALU MARTIN	Head Teacher - A LEVE	U1LOWE	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,167,044</b>

### Cost Centre : KOCOCWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/453	AURUGA JOAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/445	OKELLO GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/451	ADULA HARRIET BEATR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/454	ARIONGET JANE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/450	AKULLO TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/448	AKOL JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/452	OLUKA GERSHOM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/444	OMODING JOREM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/446	OUMO FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/449	OKWAKOL BEN JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/447	OSEGA OCOLA JAMES	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KOCOCWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/443	OTUKEI NIMROD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/455	ACOM ANYAIT FLOREN	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					<b>71,629,920</b>

### Cost Centre : KODIKE PRIMARY SCHOOL

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

### Cost Centre : KOILE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/420	OBOTOL OBA JAMES MI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/425	ATWARUN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/417	OPIITE PASCAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/422	APIO HELLEN MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/418	AMULEN HELLEN	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/416	ALITO GEORGE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/421	AKELLO ANGELLA	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/424	OKEDI RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KOILE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/426	EREBU PATRICK	HEAD TEACHER GRA	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					<b>57,279,780</b>

### Cost Centre : OPOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/483	OKURUT SIMON PETER	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/476	OCOM JOHN WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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/482	MOKO MOSES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/479	ADAKUN GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/480	APOLOT SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/481	ARIONG JAMES JAMENI	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/484	AUKI PAUL AGODA	EDUCATION ASSISTA	U5 UPPE	565,397	6,784,764
CR/ED/485	OKELLO IPURALE JOSEP	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>59,755,404</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/612	OKELLO ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/614	ADICHA PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/616	AKELLO ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/617	ATUKEI STELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/618	KEDI MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/610	OMODING ERASMUS JUL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/615	ADYEKU PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/611	OLUPOT JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/608	OKWI PAUL OKIIRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/609	OKIROR SILVER	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/613	OPEDUN-EMARU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 603 Ngora District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/619	ADOLI HELLEN ROSE	HEAD TEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					<b>62,514,516</b>

### Cost Centre : TILING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/281	AKUNGURU SIMON PET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/275	AKWII ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/280	AMODING ANGELLA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/276	AMULEN SAMIA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/272	ECAKARA PETER	DEPUTY HEADTEACH	U7 UPPE	452,247	5,426,964
CR/ED/283	ANYAIT ROSE REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/285	OBULA SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/282	OCOM TITO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/277	OKIRIA SAMUEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/278	OLINGA CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/284	OLUPOT GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/279	OTIM OMULE SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/273	ASEKENYE GRACE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/274	MUWAN GUZI SARAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/286	AGOTE HARRIET OJULO	HEAD TEACHER GRA	U4 UPPE	861,016	10,332,192
Total Annual Gross Salary (Ushs)					<b>83,106,780</b>

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

### Cost Centre : AGOGOMIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/028	OLUPOT JAMES MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/029	ONYAIT JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/030	OKIROR SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/026	OJAKOL PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AGOGOMIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/023	OBA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/027	ASERE MARY TEDDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/025	ANUSO LEAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/024	OPIO LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/022	IKOMERA JANE	HEADTEACHER GRA	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,929,592</b>

### Cost Centre : AJELUK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/013	ACHELE ELIZABETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/018	OMODING MESULAM EM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/017	OLUPOT JONATHAN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/016	ILOMU ANNA MARGRAT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/015	EKIDO GEORGE WILLIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/014	ALURO HARRIET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/ED/019	OUMO KOKAS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/020	EMOKOL CHRISTOPHER	DEPUTY HEADTEACH	U6 UPPE	504,856	6,058,272
CR/ED/021	ODONGO PETER	HEADTEACHER GRA	U4 LOWE	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,407,576</b>

### Cost Centre : AKEIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/113	APOLOT SALOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/108	OPOLOT JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/114	ONYAIT JAMES OCECEM	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/118	OLUKA KOKAS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/110	OKELLO JOHN STEPHEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/109	OCOMAN GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/112	ITETIO GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/119	ASEKU KETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : AKEIT 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/115	OCEPA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/116	AMONGIN DEBORAH RU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/117	OMUUDU ALEX	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/120	EGUNYU PATRICK	DEPUTY HEADTEACH	U5 UPPE	505,360	6,064,320
CR/ED/121	AKEBU BON RICHARD	HEAD TEACHER GRA	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,352,380</b>

### Cost Centre : AKUBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/139	IYAMET HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/140	ACHIDONG TOPISTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/136	ADEMUN WILBROAD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/132	AMUKUN JIMMY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/135	EMAU DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/134	ODONGO JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/133	OKIROR DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/137	ONYAIT PETER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/138	AMULEN JANET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/141	SEJJA ELIZABETH	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,967,444</b>

### Cost Centre : AMUGAGARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/241	ACHAM BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/244	ASERE JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/243	AMUGE ANGELLA FLOR	SENIOR EDUCATION	U7 UPPE	467,685	5,612,220
CR/ED/237	OLUKA JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/238	TINO FLORENCE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/240	AKELLO JENNIFER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428



# Vote: 603

Ngora District

## Workplan 6: Education

### Cost Centre : AMUGAGARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/246	OSIRE FRANCIS CHARLE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/236	EMODU JOSEPH GABRIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/239	ODELA SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/242	OSEKENY MOSES	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/245	ALUPO GODLIVE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/247	OKIRING DAVID	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					<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/043	AMURON CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/045	AARAKIT JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/046	ADEKE LUCY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/041	ADUNGO FLORENCE	DEPUTY HEADTEACH	U7 UPPE	408,135	4,897,620
CR/ED/049	AMONG BARBARA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/050	ENGINU ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/052	OCHANAN ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/053	OJULONG DANIEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/051	OPIO JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/054	TINO MARGRET RACHE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/048	APEDEL CHARLES	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/044	EDIAU SAMUEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/047	AKOLUOT ANGELLA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/055	ORENA DANIEL	HEADTEACHER GRA	U4 UPPE	951,470	11,417,640
CR/ED/042	ENOGU OTEI COX	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>89,575,908</b>

### Cost Centre : KAMODOKIMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/082	NALONGO GRACE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KAMODOKIMA PRIMARY SCHOOL

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

### Cost Centre : KOKODU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/035	ITAIT MARY GRACE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/036	IYOGIL JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/037	MUSANA JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/034	OMUK SOUCE ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/032	OTIM DIDMOS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/040	ALAKUT DINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/039	AKITENG MARY FLORE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/038	OUCUL CHARLES MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/033	ANGELA FRANCIS ERER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/031	OJANGOLE CHARLES	HEADTEACHER GRA	U6 UPPE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					<b>52,327,488</b>

### Cost Centre : KUMEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/128	AMONGIN IMMACULAT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/126	MALINGA CHARLES GO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/123	EPYAKA JAMES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : KUMEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/125	AMULEN JOSOPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/131	ALIADO MARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/127	AKELLO FLORENCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ED/124	ANYANGO DEBORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/129	OKUBAL JOB FRANCIS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/122	OKWARU LAWRENCE	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/ED/130	OKELLO HERBERT OCEP	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					<b>52,909,524</b>

### Cost Centre : MADOCH -AILAK PRIMARY SCHOOL

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

### Cost Centre : MORUKAKISE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/097	ETUDAT JAMES PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/104	OTUKEI GEORGE MARTI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/101	OSEKENY EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/095	OKWI ISIDORO JOSE DO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/102	ODEKE JOMES ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/096	KIGOSA EUNICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/100	ALUPO GEOGINA CHRIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# 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/099	AKURUT SARAH AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/098	AKITENG SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/103	ACHOM ANGELLA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/ED/105	ABACA OTWAO LAWRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/106	ATIM STELLA HELLEN	DEPUTY HEADTEACH	U5 UPPE	505,360	6,064,320
CR/ED/107	AOGON CHARLES	HEADTEACHER GRA	U4 LOWE	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,388,256</b>

### Cost Centre : Mukura Memorial S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/804	Emesu Henry	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/807	Akiteng Agnes	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/794	Ajolot Carolyn	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/799	Acom Dorothy	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/795	Anguria Patrick	Assistant Education Offic	U5 UPPE	724,158	8,689,896
CR/ED/790	Ojal Gideon	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/798	Okiror Job	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/793	Ochan Robert Odeke	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/805	Auma Hellen	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/797	Otimong Gilbert	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/791	Odeke George	Assistant Education Offic	U5 UPPE	636,130	7,633,560
CR/ED/806	Echodu Maximillian	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
CR/ED/796	Yapkwobei Anne Grace	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/789	Obwalikuju David	Assistant Education Offic	U5 UPPE	525,436	6,305,232
CR/ED/785	Oboi Charles	Assistant Education Offic	U5 UPPE	594,542	7,134,504
CR/ED/786	Akwii Martha	Assistant Education Offic	U5 UPPE	525,436	6,305,232
CR/ED/787	Iisa J. Silver	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/801	Oyoka Mathias	Assistant Education Offic	U5 UPPE	500,987	6,011,844
CR/ED/788	Epenvu Vincent Michael	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/781	Enatu Lambert	Assistant Education Offic	U5 UPPE	625,319	7,503,828

# 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/792	Emuron Silver	Assistant Education Offic	U5 UPPE	625,319	7,503,828
CR/ED/800	Batemanyi Isa	Assistant Education Offic	U5 UPPE	502,769	6,033,228
CR/ED/784	Oceke Martin	Education Officer	U4 LOWE	736,680	8,840,160
CR/ED/779	Oculi Boniface	Education Officer	U4 LOWE	812,668	9,752,016
CR/ED/780	Eraju Charles Robert	Education Officer	U4 LOWE	812,668	9,752,016
CR/ED/803	Odeke George	Education Officer	U4 LOWE	636,130	7,633,560
CR/ED/783	Otikiro Goretti	Education Officer	U4 LOWE	712,701	8,552,412
CR/ED/782	Tino Josephine	Education Officer	U4 LOWE	780,157	9,361,884
CR/ED/802	Akwi Janet	Education Officer	U4 LOWE	780,157	9,361,884
CR/ED/778	Wamboko Musaba Mesusera	Head Teacher - A LEVE	U1 E UPP	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,992,064</b>

### Cost Centre : MUKURA PRIMARY SCHOOL

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

### Cost Centre : MUKURA-OKUNGURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/089	NAMBOZO SARAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : MUKURA-OKUNGUO PRIMARY SCHOOL

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

### Cost Centre : ONGEEREI PRIMARY SCHOOL

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

### Cost Centre : PUNA PRIMARY SCHOOL

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

# 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/582	OKELLO MOSES AMBRO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/576	OJULONG MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/580	ODEKE JOHN CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/581	KEDI JANE FRANCES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/579	IMALINGAT RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/584	ATIM JANET JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/577	OPOLOT KENNETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/575	EPENYU JULIUS GILBER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
Total Annual Gross Salary (Ushs)					<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/002	ELODU MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/004	AGWANG FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/001	OKIROR ROBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/003	ANGEYO JANETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/008	IMALINGAT CHRISTINE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/009	AMORU ANNA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/ED/005	AMONG HARRIET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/006	AKWENY JANE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/010	OYOLA SAMUEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/007	APOLOT SARAH MERAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/011	OLUPOT ALEX	DEPUTY HEADTEAC	U4 LOWE	813,470	9,761,640
CR/ED/012	EMORUT STEPHEN AKO	HEAD TEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					<b>75,013,248</b>

### Cost Centre : AGU 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 : AGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/405	OCEN JOHN PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/406	OMAI DO SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/407	OMODING LAWRENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/408	ILIPITAI JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/409	EPEDUNO VINCENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/412	APOLOT OPOLOT MERA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/410	AMODING HELLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/411	NAKIRIA BETTY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/413	ACHINGO EVERLYN GR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/414	OSUJO GILBERT	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/415	AKOL EDISON	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,067,776</b>

### Cost Centre : ANGOD PRIMARY SCHOOL

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

### Cost Centre : KALENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/816	EPEPEUN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/815	AKELLO TERESA OPOLO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/813	ONGODIA CHARLES PET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620



# 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/811	ASEERE MATILDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/808	OPATI SIMON PATRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/810	ORACI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/812	OTIM VINCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/814	TINO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/809	OKIROR OGWANG JAME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/817	OKIROR DAVID	HEAD TEACHER GRA	U5 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					<b>51,120,000</b>

### Cost Centre : KOPEGE PRIMARY SCHOOL

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

### Cost Centre : NGORA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/502	OKIROR CHARLES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/495	TINO BETTY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/501	OKIRIA CLEMENT	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/498	OKELLO STEPHEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/499	OCEN MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/496	OBOPIPE EMUDONG MA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/500	OBEKE JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/497	ALUPO HELLEN ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/503	AKURUT RUTH OKUTA	DEPUTY HEADTEACH	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					<b>49,426,476</b>

### Cost Centre : NYAMONGO PRIMARY SCHOOL

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

### Cost Centre : ODWARAT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/489	AKELLO CONSLATE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/493	ETUJA PETER	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/491	ODEKE MICHAEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/488	OKIRIA JOHN MICHAEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/492	AMISIRI HELLEN BEATRI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/490	AKUTUI MARY IMMACU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/486	ERUUT JOHN ADAKUN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : ODWARAT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/487	ADONG ROSE MARY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/494	OTILO GEOFREY	HEAD TEACHER III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					<b>47,863,560</b>

### Cost Centre : OMADITOK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/388	ASIO HELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/393	ONYAIT OCELA JAMES	HEAD TEACHER GRA	U7 UPPE	467,685	5,612,220
CR/ED/391	OKWAKOL STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/389	MUGONDI JOB TULLAGA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/392	TEKO JOHN STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/387	ARYONGET HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/386	ARIONG JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/385	ANYAIT HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/390	OGAIRE SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					<b>45,507,780</b>

### Cost Centre : OTETEEN PRIMARY SCHOOL

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

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : OTETEEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>56,025,048</b>

### Cost Centre : TIDIDIEK-OKOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/470	ELAETE ANN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/465	ONGODIA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/471	OKWI JOHN PATRICK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/472	AMODING STELLA CATH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/467	AKELLO ANGELLA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/469	OPOLOT JANE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/468	ARIKO CHRISTINE BETT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/473	KAKAI JENIPHER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					<b>42,530,376</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/353	AGULA JUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/359	OPOLOT CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/358	ONYUA CHRISTINE JAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/357	OGULE GEORGE PATRIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/356	AUJO ANNE GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/354	AISIA SOLOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/352	ADOA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/351	ACAM ROSE MARGRET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/355	AMOKOL TEDDY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/360	IJALA JOHN	HEAD TEACHER GRA	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					<b>50,945,556</b>

# 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/529	EDEMU JAMES MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/532	APOLOT ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/ED/534	OPIO JAMES	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/528	OTIM HENRY	SENIOR EDUCATION	U7 UPPE	469,604	5,635,248
CR/ED/531	ACHOLA SUZAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/533	OJEMA JOHN FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/530	AKELLO CATHERINE LA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/ED/527	AIKOMO GERALD	DEPUTY HEADTEACH	U5 UPPE	565,397	6,784,764
CR/ED/535	AGORO JANET BEATRIC	HEADTEACHER GRA	U4 LOWE	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,675,648</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	340,601	4,087,212
CR/E/003	Ochung Moses Mathew	District Education Office	U 1E LO	1,698,795	20,385,540
CR/E/001	Elungat Perpetua Amuge	Senior Education Officer	U 3 LOW	1,035,615	12,427,380
CR/E/002	Okuna Geoffrey Milton	Senior Inspector of Scho	U 3 LOW	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,223,800</b>

### Cost Centre : Eduction

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

### Cost Centre : NGORA BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/505	ALAKU BERNADETTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA BOYS PRIMARY SCHOOL

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

### Cost Centre : NGORA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/538	ADEKE ANNET ROSE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/ED/542	ILOCU STELLA ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/539	ASENGO HELLEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/ED/550	ERUGUT MATHEW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/548	KAASA SUSAN TUKEI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/544	OKALEBO JOHN KOKAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/540	OKANYA ANDREW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/545	OLINGA APORU FRANCI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/543	OLINGA STEPHEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/547	ABEJU RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/546	OBUIN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/541	ACOM REBECCA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# 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/537	AGWANG ELIZABETH M	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/536	ASIO CHRISTINE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/ED/549	WOLING JACINTA GAUD	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/551	AINA BONIFACE PATRIC	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					<b>93,150,732</b>

### Cost Centre : NGORA GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/656	ONGODIA FELIX MOSE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/649	AMODOI VIGIL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/664	DEMBYO BETTY	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/653	EDOKU SAMUEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/648	EMURON HENRY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/652	NANKYA ZEBIA RACHAE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/659	OGWANG OPOLOT STEV	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/662	ALOKA SAM	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
CR/ED/647	OKURUT JOHNSON	ASSISTANT EDUCATI	U5 UPPE	736,269	8,835,228
CR/ED/651	INGWAU HELLEN	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/657	OPOLOT DAVID MICHAEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/650	OUCUL ROBERT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/667	OKUDA FRANCIS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/661	ABWOT GEORGE MICHAEL	ASSISTANT EDUCATI	U5 UPPE	724,158	8,689,896
CR/ED/654	ORIADA PATRICK	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/665	AKOL DEBORAH OMUNE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/660	ANOKU JUSTINE	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/655	APUSAN RICHARD	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/663	ETWEU VINCENT	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/658	ITIAKAT GIDEON	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/666	OCHIEN CHARLES OLUP	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/646	ASEKENYE.O.MARGARE	HEAD TEACHER - O L	U1E LOW	1,767,634	21,211,608

# 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
Total Annual Gross Salary (Ushs)					171,646,296

### Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/705	OKURUT OKIRIA RICHA	EDUCATION OFFICE	U5 LOWE	625,319	7,503,828
CR/ED/690	INYALIO SIMON	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/691	OLUKA JULIUS	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/ED/675	AJULONG MARTHA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/696	OKALANG DAVID	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/677	OKWI PETER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/713	ATEERE PATRICK	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/ED/681	ANAPA STANSLUS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/695	ELIBU SIMON PETER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/688	AMONG GRACE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/709	OKELLO AEDEKE SOLO	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/ED/699	IMEDE CAROLINE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/678	TINO XAVIER GRACE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/714	OKEDI SAMUEL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/698	MUCHIMUTI JOSEPH OP	EDUCATION OFFICER	U5 UPPE	502,769	6,033,228
CR/ED/710	OUMA EMMANUEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/712	OJILONG PAUL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/679	ONGURA PATRICK OKIS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/693	OCUL THOMAS BAKER	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/682	ESEMU JOSEPH NOAH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/684	KANYAGO MARIE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/694	OGWANG CHARLES	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/ED/680	OMIAT MARTIN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/707	EKWANYU MOSES PATR	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/ED/692	OLUKA JOHN EMMANUE	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/673	OMADI JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016



# 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/683	OTAI SIMON CHARLES	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/669	OSUU JOHN ROBERT	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/711	OMONGO PATRICK	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/706	OLUPOT ANDREW EVAN	ASSISTANT EDUCATI	U4 LOWE	812,668	9,752,016
CR/ED/672	AISU JUSTINE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/716	INYALOT JUDE TADEO	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/700	EBOKORAIT CLEMENT I	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
CR/ED/689	EKONGOT JOHN	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/697	IBWONGO RICHARD STE	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
CR/ED/671	ODEKE JOHN MICHAEL	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/674	AISU JOHN PETER	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/704	EMORUT MICHAEL	EDUCATION OFFICE	U4 LOWE	611,984	7,343,808
CR/ED/670	AKAI MICHAEL OKIPI	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/703	AKELLO MARGARET	EDUCATION OFFICE	U4 LOWE	712,701	8,552,412
CR/ED/701	AMODING MARY GORET	EDUCATION OFFICE	U4 LOWE	712,701	8,552,412
CR/ED/708	BAZIBU EMMANUEL	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/676	ALIBU MICHAEL OBANY	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
CR/ED/702	MUZAKI VIOLET	EDUCATION OFFICE	U4 LOWE	794,002	9,528,024
CR/ED/715	OBUIN ANDREW CONST	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/ED/687	AYOKO JENNIFER	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/685	ICULET CAROLINE	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/686	ADONGO PHOEBE	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
CR/ED/668	OKIRIA MARTIN OBORE	HEAD TEACHER - A L	U1 E UPP	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>396,306,348</b>

### Cost Centre : NGORA OKOBOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/565	ADWARO ANNA GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/569	AKIROR JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/571	AKITO REGINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA OKOBOI PRIMARY SCHOOL

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

### Cost Centre : NGORA SCHOOL FOR THE DEAF

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

# Vote: 603 Ngora District

## Workplan 6: Education

### Cost Centre : NGORA TOWNSHIP PRIMARY SCHOOL

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

### Cost Centre : ONYEDE PRIMARY SCHOOL

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

# Vote: 603 Ngora District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/524	ASAGE FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/ED/514	ANYIPO SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/517	ELANYU NORBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/ED/523	IILOR JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/515	IKIRIA CATHERINE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/ED/516	KULUME JANE BEATRIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/ED/521	OTAGET CHARLES FRED	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/522	OMUKAT RICHARD	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/ED/518	OLUKA MICHAEL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/519	AMUGE JULIET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/520	AMIRO NORAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/ED/525	APALU GEORGE	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/ED/526	AULO DEBORAH	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,700,964</b>

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

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

# 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/755	AWUJO ESTHER	TUTOR - PTC	U5 UPPE	525,436	6,305,232
CR/ED/765	SEMEERE PETER MUKAS	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
CR/ED/752	NAMUKOSE HELLEN	TUTOR - PTC	U5 UPPE	625,319	7,503,828
CR/ED/759	OKEDI RICHARD	TUTOR - PTC	U5 UPPE	625,319	7,503,828
CR/ED/753	OITA JUSTIN	GRADUATE TUTOR -	U4 LOWE	812,668	9,752,016
CR/ED/742	ACEDA SAMUEL	TUTOR - PTC	U4 LOWE	611,984	7,343,808
CR/ED/746	AGUTI MARTHA	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/745	ALIANU CLEMENT	GRADUATE TUTOR	U4 LOWE	780,157	9,361,884
CR/ED/757	ALUPO IMMACULATE	GRADUATE TUTOR -	U4 LOWE	736,680	8,840,160
CR/ED/748	ARIKO ROSE MARY	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/758	BWIRE GEORGE WANGA	GRADUATE TUTOR -	U4 LOWE	712,701	8,552,412
CR/ED/738	EMONGOLUK MOSES	TUTOR - PTC	U4 LOWE	812,668	9,752,016
CR/ED/764	OKELLO JOHN FRANCIS	GRADUATE TUTOR -	U4 LOWE	712,701	8,552,412
CR/ED/747	MUSAJJA LUMBWA COS	GRADUATE TUTOR	U4 LOWE	812,668	9,752,016
CR/ED/754	WERE ANDREW BHW	GRADUATE TUTOR -	U4 LOWE	611,984	7,343,808
CR/ED/763	OJANGOLE OKOBOI LAI	GRADUATE TUTOR -	U4 LOWE	656,197	7,874,364
CR/ED/744	OKIRIA JAMES	TUTOR - PTC	U4 LOWE	611,984	7,343,808
CR/ED/761	OKONGEL FRANCIS	GRADUATE TUTOR	U4 LOWE	736,680	8,840,160
CR/ED/740	OKOYO JOHN CHARLES	TUTOR - PTC	U4 LOWE	758,050	9,096,600
CR/ED/756	OKULLO MOSES	GRADUATE TUTOR -	U4 LOWE	736,680	8,840,160
CR/ED/741	OPEDUN HENRY	TUTOR - PTC	U4 LOWE	758,050	9,096,600
CR/ED/751	DONGO GEORGE WILLY	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/750	OLUPOT NATHAN ISAAC	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/760	OROGOI JAMES CHARLE	SENIOR TUTOR - PTC	U3 LOWE	1,182,627	14,191,524
CR/ED/739	ODONGO OPOLOT ECLA	PRINCIPAL TUTOR - P	U3 LOWE	954,281	11,451,372
CR/ED/777	EGUDO ACAM FRANCES	DEPUTY PRINCIPAL -	U1 E LO	1,767,634	21,211,608
CR/ED/762	OWOR ELEAZAR	DEPUTY PRINCIPAL -	U1 E LO	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>322,837,560</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,136,842,136</b>

## Workplan 7a: Roads and Engineering

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	391,005	385,259	605,109
Transfer of District Unconditional Grant - Wage		22,950	75,542
District Unconditional Grant - Non Wage		5,597	6,812
Locally Raised Revenues		730	
Multi-Sectoral Transfers to LLGs	6,812	16,084	38,847
Transfer of Urban Unconditional Grant - Wage	44,294	0	
Unspent balances – UnConditional Grants	38,847	38,847	
Other Transfers from Central Government	301,051	301,051	483,907
<i>Development Revenues</i>	729,166	650,475	686,287
Unspent balances – UnConditional Grants	121,200	121,200	
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	84,787	11,097	84,787
Unspent balances – Conditional Grants		0	78,321
Roads Rehabilitation Grant	518,180	518,178	518,180
<b>Total Revenues</b>	<b>1,120,171</b>	<b>1,035,734</b>	<b>1,291,396</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	391,005	348,476	605,109
Wage	65,046	26,763	96,295
Non Wage	325,959	321,713	508,814
<i>Development Expenditure</i>	729,166	555,271	686,287
Domestic Development	729,166	555,271	686,287
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,120,171</b>	<b>903,748</b>	<b>1,291,396</b>

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

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

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

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

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

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	1	2	0
No of bottle necks removed from CARs	16	0	38
Length in Km of urban unpaved roads rehabilitated	2	0	0
Length in Km of Urban unpaved roads routinely maintained	5	14	14
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km. of rural roads constructed	23	31	0
Length in Km. of rural roads rehabilitated		8	14
Length in Km. of rural roads constructed (PRDP)	5	6	0
Length in Km. of rural roads rehabilitated (PRDP)	0	0	10
Length in Km of District roads routinely maintained	81	65	141
<b>Function Cost (US\$ '000)</b>	<b>929,428</b>	<b>791,867</b>	<b>1,191,397</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>190,743</b>	<b>111,881</b>	<b>99,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,120,171</b>	<b>903,748</b>	<b>1,291,396</b>

### Planned Outputs for 2014/15

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

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

There is no off budget activity planned to date.

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

#### 1. Low staffing levels

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

#### 2. Operational Costs

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

#### 3. Cultivation along road reserve

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

## Staff Lists and Wage Estimates

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

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

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

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,718	57,301	58,122
District Unconditional Grant - Non Wage	4,160	3,418	4,160
Transfer of District Unconditional Grant - Wage	27,566	11,570	22,970
Multi-Sectoral Transfers to LLGs	30,992	42,312	30,992
<i>Development Revenues</i>	450,176	450,176	577,538
Conditional transfer for Rural Water	450,176	450,176	450,176
Unspent balances – Conditional Grants		0	127,362



# Vote: 603 Ngora District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>512,894</b>	<b>507,477</b>	<b>635,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>62,718</i>	<i>55,413</i>	<i>58,122</i>
Wage	27,566	12,375	22,970
Non Wage	35,152	43,038	35,152
<i>Development Expenditure</i>	<i>450,176</i>	<i>355,172</i>	<i>577,538</i>
Domestic Development	450,176	355,172	577,538
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>512,894</b>	<b>410,585</b>	<b>635,660</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	30	9	26
No. of water points rehabilitated	10	0	14
No. of water pump mechanics, scheme attendants and caretakers trained		0	3
No. of water points tested for quality		0	10
No. of District Water Supply and Sanitation Coordination Meetings		4	4
No. of water facility user committees trained (PRDP)	4	0	4
No. of water and Sanitation promotional events undertaken	5	5	5
No. of water user committees formed.	11	11	14
No. Of Water User Committee members trained	11	11	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	5
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	3
No. of deep boreholes drilled (hand pump, motorised)	8	7	10
No. of deep boreholes rehabilitated		10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>512,893</b>	<b>410,585</b>	<b>635,660</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>512,893</b>	<b>410,585</b>	<b>635,660</b>

# Vote: 603 Ngora District

## Workplan 7b: Water

### Planned Outputs for 2014/15

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

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

None

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

#### 1. Low staffing

Affects the supervision aspect of on going projects

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

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

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	161,996	83,474	180,550	
Transfer of District Unconditional Grant - Wage	61,937	49,348	80,491	
District Unconditional Grant - Non Wage	8,778	7,212	8,778	
Locally Raised Revenues	5,000	0	5,000	
Multi-Sectoral Transfers to LLGs	65,498	6,132	65,498	
Conditional Grant to District Natural Res. - Wetlands (	20,783	20,783	20,783	
<i>Development Revenues</i>	8,075	8,125	7,695	
Multi-Sectoral Transfers to LLGs	500	550	500	
LGMSD (Former LGDP)	6,887	6,887	6,507	
District Unconditional Grant - Non Wage	689	689	689	

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>170,071</b>	<b>91,600</b>	<b>188,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>161,996</i>	<i>83,474</i>	<i>180,550</i>
Wage	76,939	49,348	95,493
Non Wage	85,057	34,126	85,057
<i>Development Expenditure</i>	<i>8,075</i>	<i>6,795</i>	<i>7,695</i>
Domestic Development	8,075	6,795	7,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,071</b>	<b>90,269</b>	<b>188,245</b>

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

Natural Resources Sector in Ngora District has a lot of challenges in restoration of the environment and other water bodies. Human activities like need for land for cultivation, wood fuel, timber for construction of shelter and tremendous cutting of trees has greatly had a negative effect on the environment causing climate change, land degradation and others due high population density. Given the available resources in terms of conditional grants from the centre and other revenues generated from the District, the department provided for funds in FY 2014/15 to address these challenges. In the previous FY the department was able to utilize all the available funds amidst challenges of low staffing and lack of office and transport infrastructure compared to previous financial year. The current wage provides for recruitment of additional staff as approved by Ministry of Public Service. Due to the growing need to protect all District Land, the District has continued to provide for funds under LGMSD development for titling of all District Land.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	0	2
Number of people (Men and Women) participating in tree planting days	500	0	1000
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	0	0	8
No. of community women and men trained in ENR monitoring (PRDP)	500	500	500
No. of monitoring and compliance surveys undertaken	4	4	4
No. of environmental monitoring visits conducted (PRDP)	10	12	10
No. of new land disputes settled within FY	10	22	20
<b>Function Cost (US\$ '000)</b>	<b>170,071</b>	<b>90,269</b>	<b>188,245</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>170,071</b>	<b>90,269</b>	<b>188,245</b>

### Planned Outputs for 2014/15

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

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

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

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

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

#### 1. Transport

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

#### 2. Office accommodation

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

#### 3. Political interference

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	124,614	79,722	123,114
Other Transfers from Central Government		7,634	10,139
Conditional Grant to Women Youth and Disability Gr	6,368	6,368	6,368

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	13,296	13,296	13,296
District Unconditional Grant - Non Wage	9,487	7,794	9,487
Conditional Grant to Functional Adult Lit	6,982	6,980	6,982
Multi-Sectoral Transfers to LLGs	47,262	11,450	47,262
Conditional Grant to Community Devt Assistants Non	1,769	1,768	1,769
Transfer of District Unconditional Grant - Wage	39,451	24,433	27,812
<b>Development Revenues</b>	<b>49,634</b>	<b>46,845</b>	<b>272,429</b>
LGMSD (Former LGDP)	45,704	45,705	43,183
Multi-Sectoral Transfers to LLGs	3,930	1,141	1,141
Other Transfers from Central Government		0	228,105
<b>Total Revenues</b>	<b>174,248</b>	<b>126,568</b>	<b>395,543</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>124,614</b>	<b>76,436</b>	<b>123,114</b>
Wage	47,696	26,029	35,890
Non Wage	76,918	50,407	87,224
<b>Development Expenditure</b>	<b>49,634</b>	<b>38,941</b>	<b>272,429</b>
Domestic Development	49,634	38,941	272,429
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,248</b>	<b>115,377</b>	<b>395,543</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	5
No. of Active Community Development Workers	6	5	5
No. FAL Learners Trained	480	245	320
No. of children cases ( Juveniles) handled and settled		50	0
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	5	5
No. of women councils supported	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>174,249</b>	<b>115,377</b>	<b>395,543</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>174,249</b>	<b>115,377</b>	<b>395,543</b>

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Staffing.

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

#### 2. Transport facilities.

The department lacks support for orphans and vulnerable children which contributes 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

#### Cost Centre : Kapir Sub County

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

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

#### Cost Centre : Kobwin Sub County

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

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

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

### Cost Centre : Mukura Sub County

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

### Subcounty / Town Council / Municipal Division : 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	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</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	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</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	611,984	7,343,808
CR/Com/07	Akurut Catherine	Assistant Community De	U 6 Lower	398,074	4,776,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,120,696</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>48,211,428</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	84,705	77,351	108,781
Transfer of District Unconditional Grant - Wage	24,142	22,582	48,209
Multi-Sectoral Transfers to LLGs	24,720	16,952	24,729
Locally Raised Revenues	1,941	1,125	1,941
District Unconditional Grant - Non Wage	15,516	17,805	15,516

# Vote: 603 Ngora District

## Workplan 10: Planning

Conditional Grant to PAF monitoring	18,386	18,888	18,386
<i>Development Revenues</i>	<i>125,826</i>	<i>125,069</i>	<i>79,493</i>
Unspent balances – Conditional Grants	111,112	111,112	65,618
Multi-Sectoral Transfers to LLGs	1,178	0	1,081
LGMSD (Former LGDP)	12,305	12,575	11,564
District Unconditional Grant - Non Wage	1,230	1,381	1,230
<b>Total Revenues</b>	<b>210,530</b>	<b>202,420</b>	<b>188,274</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>84,705</i>	<i>77,351</i>	<i>108,781</i>
Wage	24,142	22,581	48,209
Non Wage	60,563	54,770	60,572
<i>Development Expenditure</i>	<i>125,826</i>	<i>75,121</i>	<i>79,493</i>
Domestic Development	125,826	75,121	79,493
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>210,530</b>	<b>152,472</b>	<b>188,274</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	12	12
No of qualified staff in the Unit	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>210,531</b>	<b>152,472</b>	<b>188,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>210,531</b>	<b>152,472</b>	<b>188,274</b>

### Planned Outputs for 2014/15

During FY 2014 - 2015 the department expects to achieve the following outputs; conduct 12 monthly DTPC meetings with sets of minutes produced, 4 quarterly monitoring and evaluation reports produced for all District projects, 4 quarterly progress reports and work plans produced and submitted to MoFPED and line ministries, BFP and performance contract (Form B) produced and submitted to MoFPED and line ministries, District database developed and utilised for planning, Population action plan produced and submitted to population secretariat, 5 year District Development Plan reviewed, 1 budget conference held, small office equipment procured, administrative units and staff houses constructed and rehabilitated in the 4 sub counties under the Northern Uganda Support.

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



# Vote: 603 Ngora District

## Workplan 10: Planning

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

1. Lack of office space

The planning unit has no designated office

2. Inadequate staffing

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

3. Inadequate funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

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

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,672	38,580	65,719
Transfer of District Unconditional Grant - Wage	20,458	19,800	37,505
Multi-Sectoral Transfers to LLGs	9,182	4,820	9,182
Locally Raised Revenues	3,883	1,580	3,883
District Unconditional Grant - Non Wage	13,149	10,880	13,149
Conditional Grant to PAF monitoring	2,000	1,500	2,000

# Vote: 603 Ngora District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>48,672</b>	<b>38,580</b>	<b>65,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>48,672</i>	<i>38,580</i>	<i>65,719</i>
Wage	25,519	19,800	42,566
Non Wage	23,153	18,780	23,153
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,672</b>	<b>38,580</b>	<b>65,719</b>

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

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports		1/5/2014	1/11/2013
<b>Function Cost (US\$ '000)</b>	<b>48,672</b>	<b>38,580</b>	<b>65,719</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>48,672</b>	<b>38,580</b>	<b>65,719</b>

### Planned Outputs for 2014/15

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

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

There are no off budget activities identified as yet.

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

#### 1. Inadequate funding

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

#### 2. Low staffing level

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

#### 3. Misconception of the Audit function

# Vote: 603 Ngora District

## *Workplan 11: Internal Audit*

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

## Staff Lists and Wage Estimates

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

### *Cost Centre : INTERNAL AUDIT*

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

# Vote: 603

## Ngora District

### Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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, 2 land lines and airtime for landlines procured and National functions like Labour day, NRM day, Womens Day, Independence Day held, Table Cloths and Banties procured.	Decentralised staff salaries paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipment costs met, Labour day celebrations held, NRM celebrations, payment of electricity bill, payment of guards, Submission of 1st, 2nd and 3rd quarterly performance reports to the MoLG, attending Exit meeting	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.
	Wage Rec't: 210,453	Wage Rec't: 247,914	Wage Rec't: 445,549
	Non Wage Rec't: 57,029	Non Wage Rec't: 64,754	Non Wage Rec't: 57,653
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 267,482</b>	<b>Total 312,669</b>	<b>Total 503,202</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly	Submission of pay change report to MoPS, Submission of data entry forms to MoPS, Procurement of a cable for the laptop, Printing and Photocopying of pay slips done, District Staff accessed on payroll, staff mentored.	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,878	Non Wage Rec't: 10,682	Non Wage Rec't: 16,878
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,878</b>	<b>Total 10,682</b>	<b>Total 16,878</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Capacity building plan produced and approved by Council,)	Yes (LG capacity building policy and plan in place)
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# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. (and type) of capacity building sessions undertaken	6 (Effective records management, Supervision of project implementation, Gender training (for gender focal point and CSD), Decentralization LG-Act-System, Management and leadership skills, Budget management and expenditure.)	9 (Study tour for the technical and political staff conducted in Gulu District Capacity building training on Gender mainstreaming conducted, Post-graduate training on Public Administration and Management, Training for Technical Political staff on project supervision and implementation conducted at District Hqtrs)	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	
Non Standard Outputs:	Post graduate Diploma in Human Resource management. Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	Post graduate Diploma in Human Resource management. Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,646	<i>Domestic Dev't</i> 28,802	<i>Domestic Dev't</i> 27,209	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,646	<b>Total</b> 28,802	<b>Total</b> 27,209	
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	36 (36% of LG established posts filled in the District and 5 LLGs)	40 (40.1% 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.	Activity not implemented	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,Maintenance of the Motor cycle, Air time,meetings conducted with LLGs,Staff training conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,819	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,000	<b>Total</b> 0	<b>Total</b> 8,819	
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Public information disseminated,Posters procured and posted to public palces.	Not done	Public information disseminated,Posters procured and posted to public palces.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

<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>

#### Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field	New subproject committees trained in all the 5 LLGs, Reports submitted to OPM, Subprojects funds transferred to respective accounts, Monitoring and Supervision of Subprojects conducted, 31 NUSAF2 subprojects supported, 3 boreholes Commissioned in Kobuini Su/County, 1 Radio talk show conducted, 1 Report for the Quarter produced, Office stationery procured for preparation of quarterly report for NUSAF 2 implementation status for on ward submission to OPM	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to various 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>	26,496	<i>Non Wage Rec't:</i>	20,508
<i>Domestic Dev't</i>	<b>821,897</b>	<i>Domestic Dev't</i>	967,338	<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>993,835</b>	<b>Total</b>	<b>842,405</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	4 (4 monitoring reports produced)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	4 (4 monitoring visits conducted in the 5 LLGs)
Non Standard Outputs:	District assets generally maintained. No funds remitted Power connected to office premises of DSC		District assets generally maintained. operation and Maintenance of some Assets done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>3,000</b>	<b>Total</b>	<b>0</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)	4 (PRDP projects monitored in all the 5 LLGs)	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)	4 (4 PRDP Monitoring report produced for both technical and political staff)	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>	15,565	<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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>15,566</b>	<i>Total</i>	<b>15,565</b>	<i>Total</i>	<b>15,566</b>

#### Output: Records Management

Non Standard Outputs:	Meet office running costs like procurment of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.	Meet office running costs like procurment of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment.	Meet office running costs like procurment 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 advertisments 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> 3,000	<i>Non Wage Rec't:</i> 1,025	<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
	<i>Total</i> 3,000	<i>Total</i> 1,025	<i>Total</i> 7,000

#### Output: Information collection and management

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

#### Output: Procurement Services

Non Standard Outputs:	Bids prepared and Evaluated .,Advert for service providers run,Contracts awarded,a,Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plan prepared,approved and submitted,list of prequalified servicesubmitted, list of prequalified providers in place,Procurements files opened and maintained,Office equipment maintained, laptop procured,Senor Procurement Officermaintained, laptop procured, Senor train on procurement management.		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 plan prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment maintained, laptop procured, Senor Procurement Officer train on procurement management.		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	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 15,000		Non Wage Rec't: 11,657		Non Wage Rec't: 15,000	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 15,000		Total 11,657		Total 15,000	

### 2. Lower Level Services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

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

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

Non Standard Outputs:

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

### 3. Capital Purchases

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

No. of administrative buildings constructed	1 (Construction of administrative bluilding completed)	0 (Completion od administration building started but no payment made as yet)	1 (Construction of council chambers completed)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Completion of tiling of the administration block phase 1 done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 170,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 366,217
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 170,000	<i>Total</i> 0	<i>Total</i> 366,217

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	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 (4 payment installments made for 1 double cabin vehicle on loan from MoLG)	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 35,773	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 25,000	<i>Total</i> 35,773	<i>Total</i> 25,000



# Vote: 603 Ngora District

## Workplan Outputs

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

### 1a. Administration

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

No. of vehicles purchased	0 (N/A)	0 (N/A)	0 (Not planned)
No. of motorcycles purchased	2 (2 motorcycles procured)	2 (2 motorcycles procured and handed to Finance and Community Based Services departments)	2 (2 motorcycles procured)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>25,000</b>	<b>24,161</b>	<b>0</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)	15 (15 sets of assorted furniture procured and delivered to the District stores)	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>41,083</b>	<b>41,083</b>	<b>41,083</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	12/9/2013 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)
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# Vote: 603 Ngora District

## Workplan Outputs

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

## 2. Finance

### Non Standard Outputs:

Office operation cost paid, Bank charges met, kilometrage paid to HOF transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2013 and June 2014 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Home to office transport allowance paid, Kilometrage allowance paid, Airtime for Internet Modem procured, release schedules for 1st & 2nd quarter collected, Health Unit Accounts Submitted to MOH and Accountant General, Repaired and serviced motor vehicle LG 0011 Officers facilitated to attend IFRS workshop organised by ICPAU, padlocks procured for stores, responses to auditor General queries submitted to Clerk to parliament of uganda, 2 staff pursuing professional courses facilitated to sit for Dec 2013, release schedules for 3rd quarter collected, Health Unit bank Accounts and General fund Account Submitted to MoFPED procured toner cartridge for the photocopier, attended CPD workshop with ICPAU, Attended Entry meeting with OAG, procured various legal books for reference, Acknowledgement receipts for Q3 & Q4 funds Submitted.	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
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<i>Wage Rec't:</i>	<b>95,125</b>	<i>Wage Rec't:</i>	82,005	<i>Wage Rec't:</i>	161,524
<i>Non Wage Rec't:</i>	<b>24,426</b>	<i>Non Wage Rec't:</i>	30,309	<i>Non Wage Rec't:</i>	24,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,551</b>	<b>Total</b>	<b>112,315</b>	<b>Total</b>	<b>185,950</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	37400000 (Collected from various service providers and taxpayers district wide.)	124891363 (Collected from various service providers and taxpayers district wide at end of Q4)	145724000 (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	19800000 (LST collected from eligible taxpayer in the district)	21147500 (LST collected from eligible taxpayers in the district and 5 LLGs)	20664000 (LST collected from eligible taxpayer in the district)

# Vote: 603 Ngora District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	LREP developed and approved by council, Communities Mobilised through Radio talk shows and sentisised on revenue payment, market survey carried out, Revenue collectors trained, revenue collection documents procured	Market surveys conducted by DEC and Finance committee members of council, Follow up of Revenue collection conducted at Lower LLGs, Revenue collection stationery procured, Followed up local revenue remittences to the district and other government units, Held Local revenue enhancement meeting with various stakeholders, supervised LR collections in 4 gazzetted markets, Conducted LR verifications in all the 4 mkts, collected data on LR performance in LLGs, conducted a survey on LR potentials on landing sites at the District	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	
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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>14,200</b>	<i>Non Wage Rec't:</i>	12,657	<i>Non Wage Rec't:</i>	14,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>12,657</b>	<b>Total</b>	<b>14,200</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft budget and workplan laid to council.)	23/3/2014 (Draft budget and workplan for FY 2013/14 laid to council on 30/6/2013 and laid the Draft budget and workplan for FY 2014/15 to Council on 23/03/2014)	12/3/2014 (Draft budget and workplan laid to council.)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Budget and workplans approved by district council.)	12/6/2014 (Budget and workplans approved by district council for FY 2014/15)	28/5/2014 (Budget and workplans approved by district council.)
Non Standard Outputs:	BFP and the Budget for FY 2013/14 produced	BFP FY 2014/15 produced in December 2013.	BFP FY 2014/15 produced and submitted to relevant authorities

<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>1,400</b>	<i>Non Wage Rec't:</i>	596	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>596</b>	<b>Total</b>	<b>1,400</b>

### Output: LG Expenditure mangement Services

# Vote: 603 Ngora District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:

LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities

LLGs and other administrative units supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities, summary of departmental expenditures prepared by item, Filed URA returns, Submitted Bank Accounts for Health Units and General Fund Account to MoFPED

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,550</b>	<i>Non Wage Rec't:</i>	4,378	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,550</b>	<b>Total</b>	<b>4,378</b>	<b>Total</b>	<b>7,550</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2014 (Final accounts submitted to OAG)

30/9/2013 (Final accounts submitted to OAG)

28/9/2014 (Final accounts submitted to OAG)

Non Standard Outputs:

Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured and posted to date.

Returns for PAYE, Withholding tax and VAT filed and Submitted to URA soroti, acknowledgement receipt for taxes paid to URA collected from Revenue office soroti, procured accountability stationery, Audit queries by OAG responded to, submitted schedules of unspent balances to MoFPED and MoLG.

Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,650</b>	<i>Non Wage Rec't:</i>	10,015	<i>Non Wage Rec't:</i>	13,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,650</b>	<b>Total</b>	<b>10,015</b>	<b>Total</b>	<b>13,650</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>22,863</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,863
<i>Non Wage Rec't:</i>	<b>44,849</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,867
<i>Domestic Dev't</i>	<b>1,955</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,759
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,667</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,489</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced,	12 sets of council minutes produced, 12 sets of standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and 12 monitoring 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>119,071</b>	<i>Wage Rec't:</i> 78,695	<i>Wage Rec't:</i> 48,787
	<i>Non Wage Rec't:</i> <b>54,580</b>	<i>Non Wage Rec't:</i> 46,280	<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>173,651</b>	<b>Total</b> <b>124,975</b>	<b>Total</b> <b>57,000</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.	41 Contracts awarded, 14 Contract Committee meetings conducted, 4 reports produced and submitted to the relevant ministries.	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.
	<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> 6,898	<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>6,898</b>	<b>Total</b> <b>5,127</b>

#### Output: LG staff recruitment services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	District Service Commission sat three times and 3 sets of minutes produced, 33 officers confirmed, 1 disciplinary case handled, DSC chairperson paid salaries, 1 DSC report submitted to MoPS and other line ministries, 6 officers promoted, staffing gaps filled upto 50%	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	16,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>22,223</b>	<i>Non Wage Rec't:</i>	34,179	<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>45,623</b>	<b>Total</b>	<b>50,679</b>	<b>Total</b>	<b>46,746</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (4 land board meetings held 200 land applications reviewed and munites produced)	122 (122 land applications reviewed and munites produced for Mukura, Ngora, Kobwin, Kapir and Ngora T.C)	300 (4 land board meetings held 300 land applications reviewed and munites produced)
No. of Land board meetings	4 (district head quarters and lower local governments)	7 (7 land board meetings held at the District Headquarters)	4 (4 land board meetings conducted)
Non Standard Outputs:	4 land board meetings held, 200 land applications reviewed	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 7,587	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,773	<i>Total</i> 7,587	<i>Total</i> 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.)	5 (5 quarterly LG PAC report discussed by council)	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)
No. of Auditor Generals queries reviewed per LG	1 ( audit queries review for FY 2012/2013 handled by Auditor General's office.)	1 (4 audit queries reviewed for FY 2012/2013 and 1 quarter of 2013/2014 handled.)	1 (Auditor Generals queries reviewed for FY 2013/14)
Non Standard Outputs:		LG PAC sat 5 times by the end of the financial year	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities

#### Output: LG Political and executive oversight

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: At least 5 council meetings held. Salaries and gratuity paid to District Executive and ex-gratia paid to LLGs leaders, vehicle maintenance and airtime

Executive Committee sat 12 times and 12 sets of minutes produced, Executive and ex-gratia paid to LLGs leaders, 1 vehicle maintained and airtime costs met, DEC facilitated to conduct political and executive oversight

12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	107,078
<i>Non Wage Rec't:</i>	<b>33,596</b>	<i>Non Wage Rec't:</i>	37,788	<i>Non Wage Rec't:</i>	88,076
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,596</b>	<b>Total</b>	<b>37,788</b>	<b>Total</b>	<b>195,155</b>

#### 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)

5 Area Land Committees trained at the District Headquarters)

6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)

Non Standard Outputs: N/planned

1 set of office furniture procured, 1 computer and 1 printer procured and delivered to lands office at the District Headquarters

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>3,008</b>	<i>Non Wage Rec't:</i>	7,883	<i>Non Wage Rec't:</i>	3,008
<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>3,008</b>	<b>Total</b>	<b>7,883</b>	<b>Total</b>	<b>3,008</b>

#### Output: Standing Committees Services

Non Standard Outputs: 4 quarterly reports produced

5 sets of 5 standing committee minutes produced with relevant resolutions discussed

4 quarterly reports produced

<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>12,034</b>	<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i>	18,034
<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>12,034</b>	<b>Total</b>	<b>15,549</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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 3. Statutory Bodies

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

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

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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 NAADSdone and their capacity built. NAADS groups formed.	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Naads activities carried out, 15 NAADS staff paid salaries, conducted study tour to Soroti and Jinja agric show, procured pheromones for citrous farmers, procured cassave cutting for adaptive research trials in 5 LLGs, conducted trainings for HLFOs, FID and procurement committees, I monitoring report for DEC, RDC/DISO and technical staff, submitted 4th quarter report to NAADS secretariat, support supervision of LLGs conducted	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 NAADSdone and their capacity built. NAADS groups formed.			
	<i>Wage Rec't:</i>	<b>121,785</b>	<i>Wage Rec't:</i>	121,785	<i>Wage Rec't:</i>	84,095
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>101,800</b>	<i>Domestic Dev't</i>	81,032	<i>Domestic Dev't</i>	188,657
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>223,585</b>	<b>Total</b>	<b>202,817</b>	<b>Total</b>	<b>272,752</b>

##### 2. Lower Level Services



# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (Not planned)
No. of functional Sub County Farmer Forums	5 (Funds transfered to all sub counties: Kapir, Kobwin, Mukura, Ngora and Ngora Town Council)	5 (All five farmer for a were functional and effective)	5 (5 farmer for a functional in all the 5 LLGs)
No. of farmers receiving Agriculture inputs	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	1143 (Distribution of inputs to 10 beneficiaries done.)	()
No. of farmers accessing advisory services	2287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	4287 (2,070 food security farmers, 207 market oriented farmers and 10 commercialising farmers selected as beneficiaries in the whole district, i.e. 30 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county.)	3000 (3000 farmers accessed advisory services in all the 5 LLGs)
Non Standard Outputs:	Agricultural Advisory services trainings carried out in all sub counties Kobwin, Kapir, Mukura, Ngora Sub Counties and Ngora Town Council.	Advisory activities carried out in all sub counties	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 569,663	<i>Domestic Dev't</i> 629,802	<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> 569,663	<b>Total</b> 629,802	<b>Total</b> 0

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,064
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,711
	<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> 28,775

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	District Production Office fully operational. Facilitated District Production staff with production activities done . Salaries paid to all staff working in Production department. Stationery procured and reports made and submitted to relevant offices Vehicles and motorcycles maintained, fuel procured with field activities carried out, Airtime procured and communication done Bank charges paid	Procured a projector, projector screen and pointer.District Production Office fully operational. Facilitated District Production staff with production activities done . Salaries paid to all staff working Staff paid their home to office facilitation, cleaner paid for 4 months, Photocopier procured	Office operational,Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Procurement of the following: 1Coloured Printer (HP colour laser jet CP 1025), 3 Office fans, 1 Scanner (HP62410A3) , 1Paper binder , 1 Paper cutter, 50 Plastic chairs, 402 Households benefit from restocking programme, monitoring of restocking beneficiaries
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<i>Wage Rec't:</i>	<b>108,502</b>	<i>Wage Rec't:</i>	107,817	<i>Wage Rec't:</i>	105,457
<i>Non Wage Rec't:</i>	<b>6,422</b>	<i>Non Wage Rec't:</i>	4,331	<i>Non Wage Rec't:</i>	7,822
<i>Domestic Dev't</i>	<b>4,820</b>	<i>Domestic Dev't</i>	3,655	<i>Domestic Dev't</i>	4,663
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,744</b>	<b>Total</b>	<b>115,803</b>	<b>Total</b>	<b>117,942</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Plant Clinics operated in all subcounties; Ngora / Ngora TC, Mukura, Kapir, Kobwin 100 farmers trained on climate change and adaptation for all subcounties ie 20@ 100 farmers trained in soil and water conservation for all subcounties ie 20@ 100 farmers trained on farming as a business, post harvest handling and value addition for all subcounties ie 20@ Monitoring and evaluation done in all subcounties	Operations and maintenance of plant clinic activities in all 5 subcounties. Procured cassava cuttings which were planted by farmers at Ngora Prisons Farm for multiplication, Procured 100 pheromones and supplied to fruit farmers in all the 5 LLGs, Disease surveillance and support supervision carried out district wide	Disease reports made. Farmers trained. Plnat clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair , 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,276	<i>Non Wage Rec't:</i> 5,329	<i>Non Wage Rec't:</i> 9,276
	<i>Domestic Dev't</i> 6,818	<i>Domestic Dev't</i> 4,980	<i>Domestic Dev't</i> 6,731
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,094	<i>Total</i> 10,309	<i>Total</i> 16,007

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	10000 (Various livestock and others ( cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)	10000 (Various livestock and others ( cattle, goats, sheep, dogs , cats and poultry) vaccinated in all subcounties; Ngora, Ngora TC, Kobwin, Kapir, Mukura)	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)
No. of livestock by type undertaken in the slaughter slabs	2000 (Ante and post mortem activities carried out in all slaughter areas of the subcounties of Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters collected)	1000 (Ante and post mortem activities carried out in Kapir, Kobwin, Mukura, Ngora, and Ngora TC Quality meat produced and meat hygiene met Data on slaughters not properly collected)	2500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)
Non Standard Outputs:		Disease surveillance , sensitisation/training of farmers carried out, quality assurance and regulatory function done. Constructed a slaughter slab at Ngora Livestock market	Reports on diseases submitted, Diseases controlled , slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational, Procurement of the following: Vaccines, Ear tags applicators, Animal check points sign posts , Modem , Digital camera
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,346	<i>Non Wage Rec't:</i> 22,420	<i>Non Wage Rec't:</i> 27,600
	<i>Domestic Dev't</i> 7,605	<i>Domestic Dev't</i> 5,431	<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> 17,951	<b>Total</b> 27,850	<b>Total</b> 438,425

#### Output: Fisheries regulation

Quantity of fish harvested	6500 (Fish harvested in the following areas ; Nyamongo, Kadok, Koile, Ngora TC, Odwarat, Orisai, Tilling.)	0 (Not Done)	10000 (10,000 fish harvested from the 15 fish ponds constructed)
No. of fish ponds stocked	12 (12 fish ponds stocked in Nyamongo ( 5), Tilling ( 2), Koile (30, Kadok ( 2), Ngora TC (2))	0 (Not done)	15 (15 fish ponds stocked in the 5 LLGs)
No. of fish ponds construsted and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC Existing Fish ponds owners supported with starter feeds. Fish seine , laptop also procured, motorcycle repaired)	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

Monitoring and supervision of fisheries activities, training of fish farmers, regulatory and quality assurance function  
Monitoring and supervision of fisheries activities

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: Modern, Starter feeds for fry  
Fish fry  
Harvesting seine

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i>	5,592	<i>Non Wage Rec't:</i>	6,065
<i>Domestic Dev't</i>	<b>4,458</b>	<i>Domestic Dev't</i>	2,924	<i>Domestic Dev't</i>	4,401
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,523</b>	<b>Total</b>	<b>8,516</b>	<b>Total</b>	<b>10,466</b>

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

No. of tsetse traps deployed and maintained

50 (Tsetse fly nets procured and installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)

0 (50 fly nets procured, awaiting deployment)

50 (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

Surveillance on tsetse fly existence carried out, Trained 100 apiary farmers (20 per LLG)

Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,568</b>	<i>Non Wage Rec't:</i>	2,910	<i>Non Wage Rec't:</i>	3,568
<i>Domestic Dev't</i>	<b>2,622</b>	<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	2,589
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,190</b>	<b>Total</b>	<b>5,510</b>	<b>Total</b>	<b>6,157</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed

1 (District Headquarters)

1 (Construction at slab level under phase one)

1 (Completion of plant clinic/mini laboratory)

Non Standard Outputs:

Plant clinic/Mini laboratory equipped

none

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>38,134</b>	<i>Domestic Dev't</i>	33,896	<i>Domestic Dev't</i>	42,153

# Vote: 603 Ngora District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>38,134</b>	<i>Total</i>	<b>33,896</b>	<i>Total</i>	<b>42,153</b>
<b>Output: PRDP-Market Construction</b>						
No. of market stalls constructed	( )		0 (N/A)		0 (N/A)	
No. of rural markets constructed	0 (Not planned)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Mukura Livestock Market fenced,	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>16,581</b>	<i>Domestic Dev't</i>	<b>13,295</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>16,581</b>	<i>Total</i>	<b>13,295</b>	<i>Total</i>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	400 (Licences issued to business community in Ngora TC, Ngora, Kobwin, Mukura, Kapir.)	0 (None)	( )	
No of businesses inspected for compliance to the law	200 (Businesses inspected in Ngora TC, Ngora , Kobwin, Mukura, Kapir)	50 (Trained traders/youth on business)	( )	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trained business community as follows; Kapir 20, Kobwin 20, Mukura 20, Ngora 20, Ngora TC 20 .)	1 (Trained 50 traders/youth on business)	( )	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	
Non Standard Outputs:		None	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>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,263</b>	<i>Non Wage Rec't:</i>	<b>4,328</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>4,263</b>	<i>Total</i>	<b>4,328</b>
			<i>Total</i>	<b>3,993</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs: Health workers in 10 government Health Units get their monthly salaries and emoluments. Total of UGSHs 988M was paid towards health workers salaries in the FY 2013/2014 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>971,281</b>	<i>Wage Rec't:</i>	1,008,132	<i>Wage Rec't:</i>	1,159,946
<i>Non Wage Rec't:</i>	<b>23,372</b>	<i>Non Wage Rec't:</i>	82,156	<i>Non Wage Rec't:</i>	23,372
<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>32,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
<b>Total</b>	<b>1,026,653</b>	<b>Total</b>	<b>1,090,288</b>	<b>Total</b>	<b>1,215,318</b>

##### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Declare 25 villages as ODF villages and to verify 34 villages ,increase latrine coverage in the selected villages from 88.1% to 100% pitlatrine coverage. 17 villages declared ODF ,26 Villages were verified and pit latrine coverage is at 82% Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>155,344</b>	<i>Non Wage Rec't:</i>	155,915	<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>	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>155,344</b>	<b>Total</b>	<b>155,915</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 22000 (Number of Out Patients visiting OPD.) 13030 (A total of 13030 were managed in the OPDs) 16200 (16200 patients visited OPD)

No. and proportion of deliveries conducted in NGO hospitals facilities. 0 (Not Applicable,Hospital does not conduct deliveries.) 0 (N/A) 120 (120 mothers were delivered by trained health workers)

Number of inpatients that visited the NGO hospital facility 3200 (Number of inpatients in the NGO Hospital.) 3009 (3009 in patients were managed in both health facilities in the Hospital and St.Anthony.) 3400 (3400 Patients were admitted and properly managed at the NGO Hospital)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>473,402</b>	<i>Non Wage Rec't:</i>	473,413	<i>Non Wage Rec't:</i>	473,402
<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>40,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
<b>Total</b>	<b>513,402</b>	<b>Total</b>	<b>473,413</b>	<b>Total</b>	<b>513,402</b>

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

Number of inpatients that visited the Govt. health facilities. 1200 (1200 inpatients admitted in H/C IV and District Maternity Unit H/C III.) 376 (376 Inpatients were managed as inpatients in FY2013/2014) 1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)

Number of trained health workers in health centers 80 (80 trained health workers in the health centres.) 93 (93 health workers trained in different areas in the sector mandatory activities.) 135 (135 trained health workers found in the health centres)

# Vote: 603 Ngora District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (10% Of villages to have functional VHTs reporting.)	1 (A total of 40 VHTs were trained by baylor within Ngora Complex in FY2013/2014)	5 (5% of villages with functional VHTs)	
%age of approved posts filled with qualified health workers	75 (75% of approved posts in government health facilities to filled with qualified health workers.)	78 (78 approved post filled in the FY 2013/2014)	90 (90% of approved posts to be filled by qualified health workers.)	
No.of trained health related training sessions held.	8 (8 training session to held in different areas of HIV/AIDS, Malaria,sanitation,and other health issues.)	7 (The training are now basically mentorship approach)	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	
No. and proportion of deliveries conducted in the Govt. health facilities	4550 (4550 mothers delivered at government health facilities by trained skilled health provider.)	3779 (A total of 3779 mothers delivered in government health facilities I FY2013/2014.)	4800 (4800 Mothers delivered at all the 10 government health units.)	
Number of outpatients that visited the Govt. health facilities.	110000 (110000 Patients seen in all 10 government health facilities.)	123456 (A total 123456 Patients were managed at OPDs in all government health facilities.)	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	
No. of children immunized with Pentavalent vaccine	4900 (4900 children immunized with Pentavalent vaccine)	4638 (A total of 4638 Children immunized with Pentavalent vaccine .)	5200 (5200 children immunized with pentavalent vaccine)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,598	<i>Non Wage Rec't:</i> 49,597	<i>Non Wage Rec't:</i> 49,598	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 144,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 144,000	
	<b>Total</b> 193,598	<b>Total</b> 49,597	<b>Total</b> 193,598	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,081	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,131
<i>Domestic Dev't</i>	32,181	<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>54,262</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,339</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (surveying and titling of Health Centre Land of Agu HC III)	1 (Agu HC III land Surveyed.)	0 (N/A)
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,245	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 6,245	<b>Total</b> 0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

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

No of healthcentres constructed	1 ( Construction of DHO's Office with Vaccine and Drug store Phase II and outstanding obligations.)	1 (DHOs office construction phase II complete.)	1 (Completion of DHO Office with Vaccine and Drug store.)
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	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> 69,537	<i>Domestic Dev't</i> 60,096	<i>Domestic Dev't</i> 158,856
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 69,537	<i>Total</i> 60,096	<i>Total</i> 158,856

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned.)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Completion of Doctor's House with 2-stance pit latrine and bathroom at Ngora HC IV and construction of 4-stance pit latrine at DMU HC III.)	1 (Doctor house complete and pit latrine constructed.)	0 (N/A)
Non Standard Outputs:	Not planned	N/A	Payment of retention for Doctor's house at Helth Centre IV
	<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> 37,497	<i>Domestic Dev't</i> 23,947	<i>Domestic Dev't</i> 4,742
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 37,497	<i>Total</i> 23,947	<i>Total</i> 4,742

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

No of staff houses constructed	1 (completion of staff house in kapir HC III and retention paid.)	1 (Staff house in Kapir HC III complete and retention of previous contractor paid)	0 (N/A)	
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not planned	N/A	Payment of retention for staff house at Kapir HC III	
	<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>34,000</b>	<i>Domestic Dev't</i> 32,082	<i>Domestic Dev't</i> 3,325
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>34,000</b>	<b>Total</b> 32,082	<b>Total</b> 3,325

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

No of OPD and other wards constructed	1 (Completion of OPD construction at Mukura H/CIII and out standing obligations.)	1 (OPD Block at mukura HC III complet handed back to district)	0 (N/A)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)



# Vote: 603 Ngora District

## Workplan Outputs

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

### 5. Health

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

#### Output: Theatre construction and rehabilitation

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

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Purchase of a compressor for a dental kit at Ngora HC IV)	0 (The process of procuring the dental kit is ongoing so far the proforma invoices have already been got from the service provider)	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	<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>	39,873
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,873</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	670 (Payment of teachers salaries and emoluments in Ngora district local government)	661 (661 Primary School teachers accessed salary by the end of the quarter)	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools;
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	670 ( 670 teachers deployed in 59 government aided schools.)	661 (661 primary school teachers are deployed in 59 primary schools of Ngora)	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.) 668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	
Non Standard Outputs:	N/A	N/A	30 ECD teachers registered with MoES	
	<i>Wage Rec't:</i> 3,506,280	<i>Wage Rec't:</i> 3,236,762	<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> 3,506,280	<b>Total</b> 3,236,762	<b>Total</b> 3,945,680	

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	4 (School management committees of Akarukei, Agu, Agogomit and Ngora Boys Primary Schools trained)	6 (6 committees of PRDP,SFG,and one NUSAF were trained on operation and management)	0 (N/A)	
Non Standard Outputs:	I Motorcycle procured for DIS	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> 15,000	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 15,000	<b>Total</b> 0	

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	42000 (42,000 pupils enrolled in 59 government aided primary school)	39155 (39155 Pupils were enrolled in 59 government primary institutions of ngora DLG in the quarter)	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	
No. of student drop-outs	50 (All the 57 UPE schools and the 6 USE schools)	24 (24 pupil on average drop or chage location in the course of a year)	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	
No. of pupils sitting PLE	3000 (3000 pupils registered for PLE in the 57 government aided primary schools)	3215 (3215 primary Pupils enrolled in P7 both in government and private institutions of Ngora DLG)	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	100 (100 pupils in the 59 Government aided primary schools pass in grade one)	69 (69 pupils passed PLE in division one in the previous year)	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)
Non Standard Outputs:	59 schools monitored on utilisation of UPE funds	N/A	PLE Administration Monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 296,109	<i>Non Wage Rec't:</i> 296,109	<i>Non Wage Rec't:</i> 370,377
	<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> 296,109	<b>Total</b> 296,109	<b>Total</b> 370,377

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,102	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,121
	<i>Domestic Dev't</i> 60,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,842
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 64,702	<b>Total</b> 0	<b>Total</b> 61,963

### 3. Capital Purchases

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

Non Standard Outputs:	Apama Primary fenced phase two	fencing of Apama Primary school is N/A at completion	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,450	<i>Domestic Dev't</i> 36,298	<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> 40,450	<b>Total</b> 36,298	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	N/A	Fencing of Apama P/S completed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,883
	<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> 5,883

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 Classrooms each constructed at kobuin and Mukura - Okunguro primary schools, completion of 2 classroom block at Akarukei P/S and 1 kitchen completed at Oluwa P/S, 1 kitchen constructed at Agule - Omito P/S)	4 (2 classrooms each constructed at Kobwin P/S and Mukura - Okunguro P/S)	6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)
No. of classrooms rehabilitated in UPE	2 (2 classrooms completed in Atapar P/S)	2 (2 classrooms rehabilitated at Atapar P/S)	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Beneficiary communities sentised	2 in 1 staff kitchen at Agule Omiito primary school is at completion level	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 Kithen) in Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,093</b>	<i>Domestic Dev't</i>	120,446	<i>Domestic Dev't</i>	203,388
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,093</b>	<b>Total</b>	<b>120,446</b>	<b>Total</b>	<b>203,388</b>

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

No. of classrooms constructed in UPE	0 (Not planned)	3 (3 classrooms constructed in Akarukei P/S in Kobwin S/C)	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)			
No. of classrooms rehabilitated in UPE	3 (3 classrooms with I office rehabilitated at Akarukei P/S)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Not planned	NA	Retention paid in Akarukei P/S for 3 classroom construction			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>59,149</b>	<i>Domestic Dev't</i>	44,487	<i>Domestic Dev't</i>	94,577
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,149</b>	<b>Total</b>	<b>44,487</b>	<b>Total</b>	<b>94,577</b>

#### Output: Latrine construction and rehabilitation

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

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

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>17,000</i>
<b>Output: Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	0 (Not Planned)	0 (N/A)			0 (N/A)	
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	Not Planned	N/A			Payment of retention in Agule Omito P/S for construction of staff kitchen	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>3,840</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,840</i>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	2 (2 staff houses completed in Agolitom and Kalengo primary schools)	1 (Retention paid for staff house constructed at Agolitom P/S, Works at Kalengo primary school stalled at completion)	2 (Two in one teachers house completed in Kalengo P/S)			
No. of teacher houses rehabilitated	0 (Not Planned)	0 (NA)	0 (N/A)			
Non Standard Outputs:	N/A	NA	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>25,000</i>	<i>Domestic Dev't</i>	<i>8,471</i>	<i>Domestic Dev't</i>	<i>10,986</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>25,000</i>	<i>Total</i>	<i>8,471</i>	<i>Total</i>	<i>10,986</i>
<b>Output: Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	1 (166 3 - seater desks procured for 166 3sitter desks delivered to Nyamongo Primary School)	6 (6 primary schools supplied 180, 3-seater desks, 10 teachers tables and 10 teachers chairs; Omuriana P/S (36,2,2) in Kapor S/C, Akarukei P/S (58) under SFG; Akarukei-Ajesa P/S (36,2,2) in Kapor 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.)				
Non Standard Outputs:	Not Planned	NA	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>16,629</i>	<i>Domestic Dev't</i>	<i>16,600</i>	<i>Domestic Dev't</i>	<i>22,891</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>16,629</i>	<i>Total</i>	<i>16,600</i>	<i>Total</i>	<i>22,891</i>

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 603 Ngora District

## Workplan Outputs

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

## 6. Education

### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	215 (Salary of Two hundred fifteen teachers in the five government aided secondary schools (Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School) paid)	166 (166 secondary teachers of Ngora high, Ngora girls, kobwin seed, Mukura Memorial and Okapel High school accessed salary from Ngora district pay roll in the quarter)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
No. of students passing O level	500 (500 students passing O-level examinations in 7 USE schools)	0 (NA)	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
No. of students sitting O level	600 (About 600 students sit for Ordinary Leve in the following secondary schools; Ngora high school, Ngora Girls SS, Mukura Memorial SS, Okapel High School & Kobwin Seed Secondary School))	1318 (1318 candidates enrolled in USE schools of Ngora District)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)
Non Standard Outputs:	Not Planned	NA	USE Head count UCE/UACE Candidates registered monitored
	<i>Wage Rec't:</i> <b>1,283,366</b>	<i>Wage Rec't:</i> 1,094,866	<i>Wage Rec't:</i> 1,167,164
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,283,366</b>	<b>Total</b> <b>1,094,866</b>	<b>Total</b> <b>1,167,164</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	6000 (6,000 students enrolled in 7 USE schools)	4523 (4523 students enrolled in 7 USE schools of ngora high,ngora girl,Light college,kobwiin seed,okapel, St stephen and Mukura Memorial)	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	UPE funds acknowledged receipt by Headteachers	UPE funds acknowledged by 7 USE schools	USE Head count	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>527,105</b>	<i>Non Wage Rec't:</i>	527,105
	<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>527,105</b>	<b>Total</b>	<b>527,105</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	423 (423 student teachers are enrolled in St Aloysius)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions (St Aloysius Core PTC & Ngora School of Enrolled Comprehensive Nursing) officers paid)	40 (40 Instructors were paid salary from St Aloysius Core PTC)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)
Non Standard Outputs:	N/A	NA	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).

<i>Wage Rec't:</i>	<b>370,593</b>	<i>Wage Rec't:</i>	353,371	<i>Wage Rec't:</i>	370,593
<i>Non Wage Rec't:</i>	<b>312,650</b>	<i>Non Wage Rec't:</i>	312,650	<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>683,243</b>	<b>Total</b>	<b>666,021</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:	Staff salaries paid for 4 education staff, monitoring of both primary and secondary schools done, school bursary provided to 5 students offering science course in public institutions, office operations met, vehicle maintained and serviced, school management committees trained from the 59 USE schools	staff salary for 2educationstaff Fees for 4 bursary students paid Routine monitoring by the DEO vehicle serviced done official submissions to the sector I Ministry done	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).			
	Wage Rec't:	53,093	Wage Rec't:	25,601	Wage Rec't:	50,540
	Non Wage Rec't:	38,767	Non Wage Rec't:	28,253	Non Wage Rec't:	41,797
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>91,860</b>	<i>Total</i>	<b>53,854</b>	<i>Total</i>	<b>92,336</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of inspection reports provided to Council	4 (Quarterly inspection reports produced and submitted to council)	0 (No inspection report submitted to council)	4 (4 Inspection reports submitted to council & line Ministry)			
No. of tertiary institutions inspected in quarter	5 (Tertiary colleges ie St. Aloysious 1 PTC and Ngara Nurses training School, Mukura Technical School, Kobuin Edith's Home and BKC Vocational School)	1 (St. Alosius Core PTC inspected)	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngara T/C; Ngara School of Comprehensive Nursing in Ngara T/C; Fr. Borghols Vocational Institute in Ngara T/C; BKC Vocational Institute in Ngara T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)			
No. of secondary schools inspected in quarter	11 (Eleven secondary schools in the district inspected district wide.)	11 (11 secondary shoos including private inspected)	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngara (0, 1) and Ngara T/C (2, 4) schools respectively.)			
No. of primary schools inspected in quarter	59 (59 primary schools inspected in the 5 Mukura, Kobwin, Kapir and Ngara LLGs) Sub countiea including Ngara Town Council)	59 (59 schools inspected in the 5 LLGs)	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngara (11, 4) and Ngara T/C (9, 7) schools respectively.)			
Non Standard Outputs:	N/A	NA	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngara (5) and Ngara 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>9,143</b>	<i>Non Wage Rec't:</i>	13,337	<i>Non Wage Rec't:</i>	22,397
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>13,337</b>	<b>Total</b>	<b>22,397</b>

#### Output: Sports Development services

Non Standard Outputs:	District and National Sports competitions participated in, music competitions held and scouting and guiding activities held		music programmes not atteded		Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	700	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	700	Total	10,000

#### Function: Special Needs Education

##### 1. Higher LG Services



# Vote: 603 Ngora District

## Workplan Outputs

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

## 6. Education

### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	1 (one special school at Ngora school for the deaf is functional with boarding facility)	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)			
No. of children accessing SNE facilities	()	183 (183 students were enrolled in the special school of ngora school for the deaf in the quarter)	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)			
Non Standard Outputs:	N/A	NA	SN and IE policy disseminated to all stakeholders			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

## Confirmation by Head of Department

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

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

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

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

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery,cup board, fuel and salaries paid for works staff		Office operational costs met, payment of bank charges, allowances paid, procurement of stationery and fuel done, 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	
	Wage Rec't:	44,294	Wage Rec't:	22,951	Wage Rec't:	75,542
	Non Wage Rec't:	16,229	Non Wage Rec't:	18,814	Non Wage Rec't:	24,200
	Domestic Dev't	25,189	Domestic Dev't	24,035	Domestic Dev't	25,189
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,712	Total	65,799	Total	124,932

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

No. of Road user committees trained	1 (Office operational costs, payment of bank charges, allowances, procurement of stationery and fuel, salaries paid for works staff)	2 (Two road user committees of Mukura - Kamodokima and Amugagara roads trained)	0 (N/A)	
No. of people employed in labour based works	()	0 (N/A)	0 (Not applicable)	
Non Standard Outputs:		N/A	Operational costs of roads sector met	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,720</b>	<i>Domestic Dev't</i>	5,720	<i>Domestic Dev't</i>	5,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,720</b>	<b>Total</b>	<b>5,720</b>	<b>Total</b>	<b>5,720</b>

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

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

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	16 (CAR at Sub counties Maintained using force account.)	0 (Funds transferred to LLGs of Kapor, Mukura, Ngora and Kobwin)	38 (CAR at Sub counties routinely Maintained using force account.)
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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> 33,259	<i>Non Wage Rec't:</i> 33,259	<i>Non Wage Rec't:</i> 45,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,259	<b>Total</b> 33,259	<b>Total</b> 45,245

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)
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Length in Km of Urban unpaved roads routinely maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	14 (Manual routine maintenance of road - 0.4km, Omuron road - 0.4km, Urban roads and streets. Estimated total length of 10Km done using road gangs. This was done at ward level. Kobuku, Kachinga, Osigiria, Ngora new and Olokodia)	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)
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Non Standard Outputs:			N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	62,637		Non Wage Rec't:	62,637	Non Wage Rec't:	69,975
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	62.637		Total	62.637	Total	69.975

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

No. of bridges maintained	( )	0 (N/A)	0 (not planned)
Length in Km of District roads periodically maintained	( )	0 (N/A)	0 (not planned)
Length in Km of District roads routinely maintained	129 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Koloin-Kakoro road 7.6km, Atoot - Tiling - Gawa - Agu road 13km, Ngora - Kobuin - Aciisa 4.2km, Mukura - Agogomit road 5.5km, Akeit - Ogooma - Kalapata 16.1km, Atoot - Kodike road 18.7km all routinely maintained.)	65 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-10km, Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km, Atoot - kodike road of 12km and Akeit-Ogooma-Kalapata routinely maintained 9km, 5km of Mukura - Agogomit road all 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-Kakoro road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)
Non Standard Outputs:	N/A	Not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 86,997	<i>Non Wage Rec't:</i> 86,997	<i>Non Wage Rec't:</i> 159,832
	<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> 86,997	<b>Total</b> 86,997	<b>Total</b> 159,832

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 20,752	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 20,752
	<i>Non Wage Rec't:</i> 18,095	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,095
	<i>Domestic Dev't</i> 30,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 84,787
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 69,447	<b>Total</b> 0	<b>Total</b> 123,634

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	31 (Completion of Labour based road rehabilitation of 8.5km length of Kapir-Morukakise-Mukura road, 5km road length of Akeit-Akisim road and 2km road length of Atoot-Kodike and 0.48km of Akeit-Ogooma-kalapata road .low cost sealing of 0.51km of Mukura - Ngora road, periodic maintenance of Ngora - Town Council - Kees - Omaditok road 7km, Atoot - Kamenya road 2km and completion of Ngora - Nyamongo road 4.6km)	31 (Low cost sealing of 0.51km of Mukura Ngora road. Akisim road done .Ngora - Kees - Omaditok 7km road and Atoot - Kamenya 1 km road rehabilitated. Gravel material procured for rehabilitation.)	0 (N/A)
Length in Km. of rural roads rehabilitated	( )	8 (Ngora - Kees - Omaditok 7km road and Atoot - Kamenya 1 km road rehabilitated)	14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Not planned	Not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 93,385	<i>Non Wage Rec't:</i> 93,385	<i>Non Wage Rec't:</i> 87,068
	<i>Domestic Dev't</i> 383,588	<i>Domestic Dev't</i> 311,169	<i>Domestic Dev't</i> 461,909
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 476,973	<b>Total</b> 404,554	<b>Total</b> 548,977

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

Length in Km. of rural roads constructed	5 (machine based rehabilitation of Mukura T.C.- Kamodokima road and opening of Amugagara-Agirigitoi road.)	6 (Re-shaping, graveling and drainage works of Mukura T.C.- Kamodokima road)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)
Non Standard Outputs:	not planned	N/A	not planned
	<i>Wage Rec't:</i> 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> 108,683	<i>Domestic Dev't</i> 108,683	<i>Domestic Dev't</i> 108,683
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 108,683	<b>Total</b> 108,683	<b>Total</b> 108,683

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.	Maintenance of pick up and motor cycle and includes replacement of tyres,routine service and other parts.	Maintenance of tipper and motor cycle and includes replacement of tyres,routinr service and other parts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,357	<i>Non Wage Rec't:</i> 5,944	<i>Non Wage Rec't:</i> 44,510
	<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> 7,357	<b>Total</b> 5,944	<b>Total</b> 44,510

#### Output: Plant Maintenance

Non Standard Outputs:	Maintenance of District grader and includes routine servicing,replacement of tyres and other parts	Maintenance of District grader and includes routine servicing,replacement of oils and greesing.	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> 8,000	<i>Non Wage Rec't:</i> 8,406	<i>Non Wage Rec't:</i> 55,489
	<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> 8,000	<b>Total</b> 8,406	<b>Total</b> 55,489

##### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 603 Ngora District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,187</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,187</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:

Completion of adminstrtation block N/A  
Administration block constructed at construction underway.  
the District Headquarters Final finishes and site clearance in progress.

administrative block at the District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>121,200</b>	<i>Domestic Dev't</i>	91,340	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,200</b>	<b>Total</b>	<b>91,340</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

Output: Operation of the District Water Office

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	Office running costs including allowances, transport and travel. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, Payment of contract salary, new project supervision, monitoring	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring
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<i>Wage Rec't:</i>	<b>27,566</b>	<i>Wage Rec't:</i>	11,571	<i>Wage Rec't:</i>	22,970
<i>Non Wage Rec't:</i>	<b>4,160</b>	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	<b>17,551</b>	<i>Domestic Dev't</i>	16,867	<i>Domestic Dev't</i>	17,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,277</b>	<b>Total</b>	<b>29,968</b>	<b>Total</b>	<b>44,681</b>

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

No. of water facility user committees trained	4 (running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, executive office chair, purchase of camera, supervision, monitoring, Water User Committees Trained in 4 benefiting communities)	4 (4 water user committees trained for newly constructed water sources)
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Non Standard Outputs:	Office running costs including allowances, photocopying & ICT materials, fuel for monitoring old water sources, new project supervision, monitoring	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,957</b>	<i>Domestic Dev't</i>	3,920	<i>Domestic Dev't</i>	4,957
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,957</b>	<b>Total</b>	<b>3,920</b>	<b>Total</b>	<b>4,957</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (supervision of projects located in kobwin, kapi, ngora, mukura sub counties and ngora town council)	9 (Supervision of projects located in kobwin, kapi, ngora, mukura sub counties and ngora town council done)	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, kapi, ngora, mukura sub counties and ngora town council)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Activity not done in all quarters)	0 (NA)			
No. of District Water Supply and Sanitation Coordination Meetings	()	4 (Quarterly ccoordination meetings held in qtr one, two, three and four at District Headquarters)	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura,kapir,Kobwin and Ngora.)			
No. of sources tested for water quality	()	0 (N/A)	0 (NA)			
No. of water points tested for quality	()	0 (Activity not done)	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)			
Non Standard Outputs:		N/A	NA			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	7,500	Domestic Dev't	6,726	Domestic Dev't	7,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,500	Total	6,726	Total	7,500

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

No. of public sanitation sites rehabilitated	()	0 (not planned)	0 (NA)			
No. of water points rehabilitated	10 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee.)	0 (N/A)	14 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee in each of the five LLG.)			
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (not planned)	0 (Not applicable)			
% of rural water point sources functional (Shallow Wells )	()	0 (not planned)	0 (NA)			
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (not planned)	3 (New boreholes pump mechanics to be trained)			
Non Standard Outputs:		Making community awareness on O and M through drama in all the five lower local Governements, Post construction supervision to water user committees conducted for rehabilitated boreholes in all the 5 LLGs	NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	2,188	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,188	Total	2,000

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (NA)
No. of water user committees formed.	11 (identification of water and sanitation committee of new projects .)	11 (11 Water User Committees formed from the benefiting communities in the 5 LLGs)	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)	5 (1 Drama show on hygiene and sanitation done in each of the five LLGs and reports written. Radio talkshow conducted at Aisha FM Radio Station in quarter one and it includes extension staff meetings and sensitization of benefiting communities on six critical requirements in Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas both in quarter one and quarter two.)	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)
No. Of Water User Committee members trained	11 (training of water and sanitation committee of new projects and reactivation of old committees.)	11 (11 Water User Committees trained from the benefiting communities in the 5 LLGs)	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (Not planned)	5 (Advocacy meeting be handle at headquarters of each LLG.)
Non Standard Outputs:	not planned	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 20,357	<i>Domestic Dev't</i> 28,476
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,000	<b>Total</b> 20,357	<b>Total</b> 28,476

#### 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



# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

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

Non Standard Outputs:	Completion of water office by kongai holding	Water office works completed and payment was on additional work done	Initiate fencing of water office(phase one) 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> 11,000	<i>Domestic Dev't</i> 12,823	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,000	<b>Total</b> 12,823	<b>Total</b> 23,000

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

Non Standard Outputs:	Procurement of camera and purchase of airtime	Activity not done	Procurement of camera 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> 600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 2,000

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

Non Standard Outputs:	Procurement of conference table for 1 filing cabinet procured and eight seater and eight chairs	delivered to water office	Procurement of office tables ,cabinet and chairs for staff of water sector.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 4,500
	<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> 1,000	<b>Total</b> 4,500

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

No. of public latrines in RGCs and public places	1 (construction of three stance lined pitlatrine)	1 (Construction of three stance lined pitlatrine at Atoot rural growth center in Kobwin Sub County done.)	1 (construction of five stance lined pitlatrine at Akisim cattle market)
Non Standard Outputs:	not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 9,465	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 9,465	<b>Total</b> 17,000

#### Output: Shallow well construction

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>25,500</b>	<i>Domestic Dev't</i>	22,950	<i>Domestic Dev't</i>	15,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>22,950</b>	<b>Total</b>	<b>15,150</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	( )	10 (Rehabilitation of deep boreholes done (2 per LLG) and they are functioning.)	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)
No. of deep boreholes drilled (hand pump, motorised)	8 (drilling of eight boreholes under PAF in sub counties of mukura,kapir,ngoramkobwin and ngora T.C.)	7 (Drilling of 7 boreholes under PAF in the sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C. and they are functioning.)	10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.)
Non Standard Outputs:		N/A	Payment of retention for seven boreholes drilled in FY 2013 - 2014

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>256,475</b>	<i>Domestic Dev't</i>	192,304	<i>Domestic Dev't</i>	301,306
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,475</b>	<b>Total</b>	<b>192,304</b>	<b>Total</b>	<b>301,306</b>

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

No. of deep boreholes drilled (hand pump, motorised)	6 (drilling of five boreholes under in4 (4 boreholes drilled and functioning in Kowin and Kapir Sub Counties)	6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)
No. of deep boreholes rehabilitated	( )	0 (Not planned)
Non Standard Outputs:	Retention paid for 6 boreholes drilled in the FY 2012 - 2013	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>94,192</b>	<i>Domestic Dev't</i>	66,571	<i>Domestic Dev't</i>	154,098
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,192</b>	<b>Total</b>	<b>66,571</b>	<b>Total</b>	<b>154,098</b>

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

# Vote: 603 Ngora District

## Workplan Outputs

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

### 8. Natural Resources

#### 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.	Natural resources sector officers wages paid, office running cost like payment of bank charges, staff allowances paid.	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.
	<i>Wage Rec't:</i> <b>61,937</b>	<i>Wage Rec't:</i> 49,348	<i>Wage Rec't:</i> 80,491
	<i>Non Wage Rec't:</i> <b>4,621</b>	<i>Non Wage Rec't:</i> 5,870	<i>Non Wage Rec't:</i> 4,621
	<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>66,558</b>	<b>Total</b> <b>55,218</b>	<b>Total</b> <b>85,112</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (At least 1000 seedlings planted at district headquarters)	0 (maintained the existing planted trees in the woodlot amounting to 1200 surviving trees at the district headquarters by weeding and pruning.)	1000 (1000 people participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	1 (1000 trees planted)	0 (Not planned)	2 (2000 seedlings planted in two hectares)
Non Standard Outputs:	An assortments of local seeds procured, raised from the district tree nursery and at least 7000 seedlings raised and distributed to various primary schools for planting. Wages for the nursery attendant paid	Trees raised at the district Nursery 4000 and distributed to primary school as follows Apama p/s 300,Ngora sch for the deaf 600,Kobwin p/s 300, Ngora boys 300, Atiira p/s 300, Ngora Uganda Police200 ,planted 200 at the district headquqrtrs,totaling to 2400 trees.	
	<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>1,200</b>	<i>Non Wage Rec't:</i> 4,716	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,200</b>	<b>Total</b> <b>4,716</b>	<b>Total</b> <b>1,200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	4 (Forestry and Environmental regulation and enforcement in Kobwin sub county,Ngora sub county,Kapir sub county, Mukura sub county and Ngora Town council.)	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Routine monitoring was conducted once through out the district to check on charcoal burning,however communities have resorted in prunung/treaming of trees instead of total felling of trees.	charcoal burning and illegal timber trade Checked.
	<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>1,929</b>	<i>Non Wage Rec't:</i> 711	<i>Non Wage Rec't:</i> 1,929

# Vote: 603 Ngora District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,929</b>	<b>Total</b>	<b>711</b>	<b>Total</b>	<b>1,929</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Committee already formulated in all the Five LLGs)	0 (Not planned)	8 (2 parish water shed management committees formulated at each sub county)
Non Standard Outputs:	wetland ordinance ratified	Not planned	N/A
<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>	1,642
<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>1,642</b>
			<b>Total</b> <b>2,000</b>

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

No. of community women and men trained in ENR monitoring	500 (Men and women trained on Environmental Monitoring District wide.)	500 (500 people trained on wetland management/environment conservation in Kobwin sub county, Kapir sub county, Mukura, and 8 wetlands demarcated after the training (kokong-kokong, kakor in kapir s/c, kokodu, kumel in Mukura, okapel, ochera, tilling-tilling in kobwin s/c.)	500 (Men and women trained on Environmental Monitoring District wide.)
Non Standard Outputs:	2 radio talk shows conducted on environment mgt	Not planned	2 radio talk shows conducted on environment mgt
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,362</b>	<i>Non Wage Rec't:</i>	6,504
<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>8,362</b>	<b>Total</b>	<b>6,504</b>
			<b>Total</b> <b>8,362</b>

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

No. of monitoring and compliance surveys undertaken	4 (wetlands compliance inspections and monitoring visits done.)	4 (3 wetlands compliance inspections and monitoring was conducted by both the technical staff and the District executive committee Member in all the 5 LLGs.)	4 (4 wetlands compliance inspections and monitoring visits done.)
Non Standard Outputs:	Not planned	planned	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,645
<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>2,400</b>	<b>Total</b>	<b>1,645</b>
			<b>Total</b> <b>2,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Wetlands abuse monitored in the entire district)	12 (10 wetlands visited and some were demarcated ,	10 (10 environmental monitoring visits conducted in the 5 LLGs)
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# Vote: 603 Ngora District

## Workplan Outputs

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

## 8. Natural Resources

Kakor Omiito Alberti, Koloin in Kapor subcounty, Ochera Swara , Opot in Kobuin subcounty, Abuya in Ngora Town Council, Kumel, Kees, Kamodkima in Mukura, Agu)

Non Standard Outputs:	Not planned	Not planned	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> 4,871	<i>Non Wage Rec't:</i> 6,049
	<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> 4,871	<b>Total</b> 6,049

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

No. of new land disputes settled within FY	10 (Land disputes settled)	22 (Land disputes settled in Kapor sub county, Kobwin sub county, Muora sub county Mukura sub county, Ngora sub county and Ngora Town Council by area members of Area Lands Committees carrying out boundary inspections.)	20 (20 land disputes settled)
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Non Standard Outputs:	Lands officer and Natural officer facilitated to attend workshops and seminars. One parish land surveyed	Government lands within Atoot trading centre in Kobwin sub county was surveyed and detailed physical plan produced indicating 132 commercial plots.	2 parish lands surveyed
	<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> 2,036	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 7,575	<i>Domestic Dev't</i> 6,245	<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> 15,575	<b>Total</b> 8,281	<b>Total</b> 15,195

### 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> 50,496
	<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> 65,998

## Confirmation by Head of Department

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

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

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

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

# Vote: 603 Ngora District

## Workplan Outputs

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of computer and its accessories and printer,stationery,aircraft time,monitoring of CDD projects.	5 Community Based Services staff paid salaries and wages, 3 District staff paid transport allowance for 3 months, procurement of fuel,airtime and appraisal of CDD interest groups submitted by sub counties for funding.CDO facilitated to attend consultation workshop to review draft national action plan for youth employment,Sector Accountant facilitated to follow up the CDD acknowledgements in sub counties.CDO facilitated to submit CBR questionnaire,attend DCDOs conference in kampala,transport allowance paid and fuel procured.CDO facilitated to submit 3rd quarter report and follow up social action grant for elders with the minister and CDD projects monitored.	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.
	<i>Wage Rec't:</i> <b>39,451</b>	<i>Wage Rec't:</i> 24,433	<i>Wage Rec't:</i> 27,812
	<i>Non Wage Rec't:</i> <b>8,987</b>	<i>Non Wage Rec't:</i> 9,185	<i>Non Wage Rec't:</i> 8,087
	<i>Domestic Dev't</i> <b>0</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>48,438</b>	<b>Total</b> <b>33,618</b>	<b>Total</b> <b>36,699</b>

#### Output: Probation and Welfare Support

No. of children settled	( )	0 (N/A)	5 (5 children settled in the 5 LLGs)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,000</b>

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

No. of Active Community Development Workers	6 ( Development workers active)	5 (5 community Development workers active in the 4 LLGs and District)	5 (Mobilization and Sensitization of communities of government development projects.)
Non Standard Outputs:	Not Planned	Monitoring of CDD projects done and 1 monitoring report generated in the 5 LLGs	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>800</b>	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 603

## Ngora District

### Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>2,568</b>	<i>Total</i>	<b>800</b>	<i>Total</i>	<b>1,769</b>
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#### Output: Adult Learning

No. FAL Learners Trained	480 (300 FAL Learners trained in the 67 Parishes in Ngara District.)	245 (245 FAL Learners trained in the 5 LLGs)	320 (320 FAL Learners trained in the 67 Parishes in Ngara District.)
Non Standard Outputs:	support supervision done, Allowances paid to 100 FAL instructors.	Monitoring & quarterly support supervision done, procurement of fuel,airtime.Payment of 95 FAL instructors allowance,Payment of Fuel,CDO facilitated to kampala to the ministry of Local Government for consultation on new operational guidelines.Support supervision conducted,CDO facilitated to attend FAL supervision feed back meeting in mbale and procurement of fuel.	support supervision done, Allowances paid to 95 FAL instructors.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,982</b>	<i>Non Wage Rec't:</i>	6,717	<i>Non Wage Rec't:</i>	6,982
<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>6,982</b>	<i>Total</i>	<b>6,717</b>	<i>Total</i>	<b>6,982</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training of Head of Departments,Sub county Chiefs and ACDOs on gender awareness.	Training of 10 youth,pwds and women representatives conducted on skill enhance development.	Training ACDOS on cross cutting issues.
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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>500</b>	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500</b>	<i>Total</i>	<b>490</b>	<i>Total</i>	<b>400</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	50 (N/A)	0 (Not planned)
Non Standard Outputs:		50 youth from 5 lower local governments trained on enterprise skills.	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.

<i>Wage Rec't:</i>	<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>	4,675	<i>Non Wage Rec't:</i>	10,139
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,675</b>	<i>Total</i>	<b>10,139</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth group supported with seed capital, 2 council meetings conducted, Youth projects Monitored.)	1 (1 youth council meeting facilitated.)	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	DCDO facilitated to identify youth for training on hydroform in mukongoro and youth livelihood memorandum of understanding submitted to the ministry of gender, labour and social development.	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>2,547</b>	<i>Non Wage Rec't:</i> <b>1,830</b>	<i>Non Wage Rec't:</i> <b>2,547</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<i>Total</i> <b>2,547</b>	<i>Total</i> <b>1,830</b>	<i>Total</i> <b>2,547</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (Seed capital for 6 disability groups provided.)	5 (150 goats supplied to 5 PWD groups in the 5 LLGs (30 goats per group))	5 (Seed capital for 5 disability groups provided)
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings.	Facilitation chairperson deaf association to attend national celebrations in soroti, monitoring of 17 PWD projects, airtime procured. The Chairperson District Disability Council and the CDO facilitated to attend IDD celebrations in Kisoro.	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee facilitated.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>14,569</b>	<i>Non Wage Rec't:</i> <b>12,460</b>	<i>Non Wage Rec't:</i> <b>14,569</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<i>Total</i> <b>14,569</b>	<i>Total</i> <b>12,460</b>	<i>Total</i> <b>14,569</b>

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

No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areport produced.)	3 (Monitoring of 18 women projects conducted and areport produced, 1 women council supported at the District level, 30 Goats procured to support two women groups of Mukura and Ngora Town Council)	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areports produced.)
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# Vote: 603 Ngora District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: Facilitation of women council office recurrent costs, stationery, fuel and airtime. Air time produced. CDO facilitated to attend Eastern Region Women Achievers Awards in Mbale. women council meeting facilitated. 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	5,198	<i>Non Wage Rec't:</i>	2,547
<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>5,198</b>	<b>Total</b>	<b>2,547</b>

#### 2. Lower Level Services

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

Non Standard Outputs: 4 ACDOs Facilitated to reach out to communities; 1 report on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD group activities. CDD funds transferred to sub counties of Ngora, Ngora town council, Mukura and Kobwin to facilitate interest groups. Funds transferred to sub counties to facilitate CDD groups in the lower local governments of Ngora sub county and Ngora town council. 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>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>	44,904	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	270,488
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,904</b>	<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>270,488</b>

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

Non Standard Outputs:

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for 2 staff in planning unit paid , 1 motorcycle maintained, quarter 4 report and AWP's for LGMSD and CBG 2013/14 submitted to MoFPED and other line ministries. data collection for preparation of mid term review of DDP done, budget framework paper FY 2014 - 2015 prepared, detailed budget estimates for FY 2014 - 2015 prepared	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
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<i>Wage Rec't:</i>	<b>24,142</b>	<i>Wage Rec't:</i>	22,581	<i>Wage Rec't:</i>	48,209
<i>Non Wage Rec't:</i>	<b>4,680</b>	<i>Non Wage Rec't:</i>	8,780	<i>Non Wage Rec't:</i>	4,680
<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>28,822</b>	<b>Total</b>	<b>31,361</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)	2 (District Planner and Senior Planner)	2 (District Planner and District Population Officer recruited)
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)
No of Minutes of TPC meetings	12 (12 Monthly DTPC minutes produced)	12 (12 Monthly sets of DTPC minutes produced)	12 (12 Monthly DTPC minutes produced)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	1,780	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>1,780</b>	<b>Total</b>	<b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Data collection done from all the 5 LLGs and sectors in the District and statistical abstract for FY 2013/14 produced, Data collected for mid term review of the 5 Yr development Plan from all the 5 LLGs, institutions and District departments	1 consolidated database developed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,733	<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>1,733</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Population Action Plan produced and submitted to Population Secretariat.

Population officer facilitated collect demographic data from all the 5 LLGs, Facilitated data collection for mid term review of the 5 Yr Development Plan, facilitated Senior Planner to attend regional workshop in Mbale for the fourth coming census

<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>	2,105	<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>2,105</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs: BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.

BOQs for LGMSD projects Prepared, enviromental screening of projects done, LGMSD quarter two and three report prepared and submitted to MoLG and other line ministries, bank charges paid, facilitated Audit department to assess progress of implementation of projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,512</b>	<i>Domestic Dev't</i>	6,360	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,512</b>	<b>Total</b>	<b>6,360</b>	<b>Total</b>	<b>4,265</b>

#### Output: Development Planning

Non Standard Outputs: The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation

5 LLGs and District staff mentored and backstopped on LGOBT preparation, BFP 2014/15 prepared and submitted to MoFPED, attended budget consultative workshop I Mbale, prepared and submitted Q4 progress report for FY 2012/13, Conducted Internal Assessment of District and 5 LLGs on minimum conditions and performance measures

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,647</b>	<i>Non Wage Rec't:</i>	5,057	<i>Non Wage Rec't:</i>	3,647
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>5,057</b>	<b>Total</b>	<b>3,647</b>

#### Output: Management Information Systems

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	1 toner cartridge and stationery procured, 10 reams of printing freepaper procured	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> 550	<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> 550	<b>Total</b> 1,530

#### Output: Operational Planning

Non Standard Outputs:	Planning Unit Office furnished	3 filing cabinets procured and delivered to Finance, Planning and Statutory Bodies departments, 1 executive office chair procured and delivered to the Planning Unit	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,512	<i>Domestic Dev't</i> 4,500	<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> 4,512	<b>Total</b> 4,500	<b>Total</b> 0

#### 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	District projects monitored by both technical and political staff, consultative meeting with MoFPED on LGOBT done, 4 monitoring reports produced, budget framework paper 2014 - 2015 prepared and submitted to MoFPED, detailed budget estimates submitted to MoFPED	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,386	<i>Non Wage Rec't:</i> 17,813	<i>Non Wage Rec't:</i> 18,386
	<i>Domestic Dev't</i> 4,512	<i>Domestic Dev't</i> 4,755	<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> 22,898	<b>Total</b> 22,567	<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> 24,720	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,729
	<i>Domestic Dev't</i> 1,178	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,081
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,898	<b>Total</b> 0	<b>Total</b> 25,809

### 3. Capital Purchases

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

# Vote: 603 Ngora District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Kobuin and Ngora Sub County Hqtrs constructed, Kapir and Mukura Sub County Hqtrs rehabilitated, Kobuin Sub County staff houses constructed, Mukura and Kapir Sub County staff houses rehabilitated.	Kobwin Sub County structures constructed upto finishes level	Kobuin Sub County Hqtrs and staff houses construction completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 59,507	<i>Domestic Dev't</i> 65,618
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 59,507	<b>Total</b> 65,618

#### Output: Other Capital

Non Standard Outputs:	N/A	1 photocopier procured for the District Planning Unit
	<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> 4,265
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 4,265

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, 1 digital camera procured, computer accessories procured, internet modem procured, 1 motorcycle maintained, 1 laptop computer procured, 2 computers maintained	Internal Audit Reports delivered to OAG and other stakeholders	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> 20,458	<i>Wage Rec't:</i> 19,800	<i>Wage Rec't:</i> 37,505
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 5,613	<i>Non Wage Rec't:</i> 4,800
	<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> 25,258	<b>Total</b> 25,413	<b>Total</b> 42,305

# Vote: 603 Ngora District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Date of submitting Quaterly Internal Audit Reports	( )	1/5/2014 (Internal Audit report submitted to OAG and other line ministries on 7th /10/2013, 6th/3/2014 and 1st/05/2014)	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,232	<i>Non Wage Rec't:</i> 8,347	<i>Non Wage Rec't:</i> 14,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,232	<b>Total</b> 8,347	<b>Total</b> 14,232

#### 2. Lower Level Services

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

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

## Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i> 7,221,233	<i>Wage Rec't:</i> 6,524,133	<i>Wage Rec't:</i> 8,103,732
<i>Non Wage Rec't:</i> 3,164,865	<i>Non Wage Rec't:</i> 2,776,050	<i>Non Wage Rec't:</i> 3,629,896
<i>Domestic Dev't</i> 3,806,596	<i>Domestic Dev't</i> 3,322,499	<i>Domestic Dev't</i> 4,443,646
<i>Donor Dev't</i> 216,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 216,000
<b>Total</b> 14,408,694	<b>Total</b> 12,622,682	<b>Total</b> 16,393,274

# Vote: 603

## Ngora District

### Workplan Details

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

##### Function: District and Urban Administration

##### 1. Higher LG Services

##### Output: Operation of the Administration Department

Non Standard Outputs:	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.	General Staff Salaries	445,549
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,243
		Advertising and Public Relations	300
		Workshops and Seminars	1,000
		Staff Training	500
		Hire of Venue (chairs, projector, etc)	200
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,500
		Subscriptions	6,000
		Telecommunications	900
		Guard and Security services	560
		Electricity	2,000
		Water	1,000
		Consultancy Services- Long-term	1,500
		Travel inland	18,000
		Travel abroad	1,500
		Fuel, Lubricants and Oils	7,650
		Maintenance - Vehicles	9,000
		Maintenance – Machinery, Equipment & Furniture	500
		Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	445,549
		Non Wage Rec't:	57,653
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>503,202</b>

##### Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.	Advertising and Public Relations	250
		Staff Training	500
		Hire of Venue (chairs, projector, etc)	420
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	3,858
		Small Office Equipment	150

# Vote: 603 Ngora District

## Workplan Details

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

Travel inland	8,000
Wage Rec't:	0
Non Wage Rec't:	16,878
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,878</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	Staff Training	27,209
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)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,209
		Donor Dev't	0
		<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)	Telecommunications	600
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.	Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	369
		Allowances	100
		Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	50
		Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	200
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Bank Charges and other Bank related costs	800
		Wage Rec't:	0



# Vote: 603

## Ngora District

### Workplan Details

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

Non Wage Rec't:	8,819
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,819</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information disseminated, Posters procured and posted to public places.	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	300
		Travel inland	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>

#### Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Supervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to various subproject accounts.	Workshops and Seminars	20,508
		Transfers to NGOs	821,897
		Wage Rec't:	0
		Non Wage Rec't:	20,508
		Domestic Dev't	821,897
		Donor Dev't	0
		<b>Total</b>	<b>842,405</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 monitoring reports produced)	Travel inland	500
No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	Maintenance – Machinery, Equipment & Furniture	1,000
Non Standard Outputs:	District assets generally maintained, operation and Maintenance of some Assets done.	Maintenance – Other	500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<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)	Travel inland	15,566
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# Vote: 603 Ngora District

## Workplan Details

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

### 1a. Administration

No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,566
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,566</b>

#### Output: Records Management

Non Standard Outputs:	Meet office running costs like	<i>Workshops and Seminars</i>	500
	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>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	4,920
		<i>Travel inland</i>	1,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Valuable information collected and managed	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	200
		<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: 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	<i>Advertising and Public Relations</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	4,120
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,580
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Details

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

### Ia. Administration

Donor Dev't 0  
**Total 15,000**

#### 3. Capital Purchases

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

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

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

No. of motorcycles purchased	0 (N/A)	Transport equipment	25,000
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	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)	Furniture and fittings (Depreciation)	41,083
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,083
		Donor Dev't	0
		<b>Total</b>	<b>41,083</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	445,549
	<i>Non Wage Rec't:</i>	145,324
	<i>Domestic Dev't</i>	1,281,406
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,872,279</b>

## Workplan Details

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

## 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)	General Staff Salaries	161,524
		Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	300
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	Advertising and Public Relations	100
		Workshops and Seminars	2,100
		Staff Training	2,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	850
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	1,800
		Telecommunications	1,200
		Travel inland	7,676
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	4,800
		<i>Wage Rec't:</i>	161,524
		<i>Non Wage Rec't:</i>	24,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>185,950</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	Advertising and Public Relations	600
Value of Hotel Tax Collected	0 (Not planned)	Computer supplies and Information Technology (IT)	400
Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	Printing, Stationery, Photocopying and Binding	8,000
		Telecommunications	240
Non Standard Outputs:	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	Travel inland	4,960

# Vote: 603

## Ngora District

### Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	14,200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>14,200</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.)	Printing, Stationery, Photocopying and Binding	400
Date of Approval of the Annual Workplan to the Council	28/5/2014 (Budget and workplans approved by district council.)	Telecommunications	60
Non Standard Outputs:	BFP FY 2014/15 produced and submitted to relevant authorities	Travel inland	940

Wage Rec't:	0
Non Wage Rec't:	1,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,400</b>

#### Output: LG Expenditure mangement 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	Computer supplies and Information Technology (IT)	560
		Printing, Stationery, Photocopying and Binding	990
		Telecommunications	240
		Travel inland	5,760

Wage Rec't:	0
Non Wage Rec't:	7,550
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,550</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts submitted to OAG)	Computer supplies and Information Technology (IT)	560
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.	Printing, Stationery, Photocopying and Binding	8,523
		Travel inland	4,567

Wage Rec't:	0
Non Wage Rec't:	13,650
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,650</b>

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## Ngora District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	161,524
	<i>Non Wage Rec't:</i>	61,226
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>222,750</b>

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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,	Telecommunications	700
		Travel inland	2,500
		General Staff Salaries	48,787
		Computer supplies and Information Technology (IT)	3,500
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	100
		Bank Charges and other Bank related costs	613
		<i>Wage Rec't:</i>	48,787
		<i>Non Wage Rec't:</i>	8,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,000</b>

#### Output: LG procurement management services

Non Standard Outputs:	seven entracts 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.	Allowances	3,327
		Computer supplies and Information Technology (IT)	300
		Telecommunications	140
		Travel inland	1,360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,127</b>

#### Output: LG staff recruitment services

General Staff Salaries	24,523
Allowances	5,500

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## Ngora District

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% ,staff confirmed , staff promoted	<i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	8,184 3,500 857 912 540 2,729
		Wage Rec't:	24,523
		Non Wage Rec't:	22,223
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>46,746</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 land board meetings held 300 land applications reviewed and minutes produced)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,522 1,000 800
No. of Land board meetings	4 (4 land board meetings conducted)	<i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	400 1,000 1,051
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,773</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	<i>Allowances</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Welfare and Entertainment</i>	5,982 600 1,700
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed for FY 2013/14)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 500 700 2,000 1,775
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	Wage Rec't:	0
		Non Wage Rec't:	14,758
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,758</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	<i>General Staff Salaries</i> <i>Allowances</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i>	107,078 52,443 200 600

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## Ngora District

### Workplan Details

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

Printing, Stationery, Photocopying and Binding	500
Small Office Equipment	200
Telecommunications	1,200
Travel inland	15,000
Fuel, Lubricants and Oils	12,000
Maintenance - Vehicles	5,933
Wage Rec't:	107,078
Non Wage Rec't:	88,076
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>195,155</b>

#### 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)	Staff Training	3,008
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,008
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,008</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	Allowances	14,680
		Welfare and Entertainment	1,000
		Travel inland	2,354
		Wage Rec't:	0
		Non Wage Rec't:	18,034
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,034</b>

### 3. Capital Purchases

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

No. and type of surveying equipment purchased	2 (2 sets of office furniture procured)	Furniture and fittings (Depreciation)	5,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	180,389
	<i>Non Wage Rec't:</i>	172,212
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>352,600</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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.	<i>General Staff Salaries</i>	84,095
		<i>Travel inland</i>	188,657
		<i>Wage Rec't:</i>	84,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	188,657
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>272,752</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	<i>General Staff Salaries</i>	105,457
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Welfare and Entertainment</i>	321
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	270
		<i>Electricity</i>	200
		<i>Agricultural Supplies</i>	4,663
		<i>Travel inland</i>	4,030
		<i>Fuel, Lubricants and Oils</i>	201
		<i>Maintenance - Vehicles</i>	600
		<i>Maintenance – Other</i>	1,400
		<i>Wage Rec't:</i>	105,457

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## Ngora District

### Workplan Details

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

#### 4. Production and Marketing

<i>Non Wage Rec't:</i>	7,822
<i>Domestic Dev't</i>	4,663
<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,942</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Disease reports made. Farmers trained	Welfare and Entertainment	206
	Plnat clinics carried out. Quality assurance met. Technologies procured.	Special Meals and Drinks	1,000
	Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair , 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	400
		Telecommunications	200
		Electricity	400
		Agricultural Supplies	6,731
		Travel inland	3,870
		Maintenance - Vehicles	2,000
		Incapacity, death benefits and funeral expenses	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,276
		<i>Domestic Dev't</i>	6,731
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,007</b>

##### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	Computer supplies and Information Technology (IT)	400
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	Welfare and Entertainment	151
		Special Meals and Drinks	1,600
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.	Printing, Stationery, Photocopying and Binding	813
	Quality meat produced and meat hygiene met	Bank Charges and other Bank related costs	300
	Data on slaughters collected)	Telecommunications	300
		Electricity	200
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	Agricultural Supplies	410,825
		Travel abroad	22,436
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	1,000
		Incapacity, death benefits and funeral expenses	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,600
		<i>Domestic Dev't</i>	410,825
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>438,425</b>

##### Output: Fisheries regulation

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## Workplan Details

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

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	Welfare and Entertainment	155
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	Printing, Stationery, Photocopying and Binding	100
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)	Bank Charges and other Bank related costs	50
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	Telecommunications	100
		Electricity	50
		Medical and Agricultural supplies	4,401
		Travel inland	4,410
		Fuel, Lubricants and Oils	100
		Maintenance - Vehicles	1,000
		Incapacity, death benefits and funeral expenses	100
		Wage Rec't:	0
		Non Wage Rec't:	6,065
		Domestic Dev't	4,401
		Donor Dev't	0
		<b>Total</b>	<b>10,466</b>

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

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	Computer supplies and Information Technology (IT)	100
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Welfare and Entertainment	103
		Special Meals and Drinks	960
		Printing, Stationery, Photocopying and Binding	314
		Bank Charges and other Bank related costs	90
		Telecommunications	200
		Electricity	100
		Medical and Agricultural supplies	2,589
		Travel inland	1,700
		Wage Rec't:	0
		Non Wage Rec't:	3,568
		Domestic Dev't	2,589
		Donor Dev't	0
		<b>Total</b>	<b>6,157</b>

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (Completion of plant clinic/mini laboratory)	Non Residential buildings (Depreciation)	42,153
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,153
		Donor Dev't	0
		<b>Total</b>	<b>42,153</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

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## Ngora District

### Workplan Details

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

#### 4. Production and Marketing

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

No of businesses issued with trade licenses	0	<i>Special Meals and Drinks</i>	1,000
No of businesses inspected for compliance to the law	0	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Bank Charges and other Bank related costs</i>	100
No of awareness radio shows participated in	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	<i>Telecommunications</i>	200
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	<i>Electricity</i>	93
		<i>Travel inland</i>	2,300
		<i>Fuel, Lubricants and Oils</i>	100
		<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>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	189,552
	<i>Non Wage Rec't:</i>	58,324
	<i>Domestic Dev't</i>	660,019
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>907,895</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	1,159,946
		<i>Allowances</i>	526
		<i>Medical expenses (To employees)</i>	10
		<i>Incapacity, death benefits and funeral expenses</i>	90
		<i>Advertising and Public Relations</i>	2,700
		<i>Workshops and Seminars</i>	400
		<i>Books, Periodicals &amp; Newspapers</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	779
		<i>Welfare and Entertainment</i>	1,628
		<i>Printing, Stationery, Photocopying and Binding</i>	4,470
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,460
		<i>Telecommunications</i>	2,260
		<i>Electricity</i>	580
		<i>Water</i>	120
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,696
		<i>Travel inland</i>	30,903
		<i>Maintenance - Vehicles</i>	6,800
		<i>Wage Rec't:</i>	1,159,946
		<i>Non Wage Rec't:</i>	23,372
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	32,000
		<b>Total</b>	<b>1,215,318</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.	<i>Allowances</i>	2,260
		<i>Advertising and Public Relations</i>	630
		<i>Printing, Stationery, Photocopying and Binding</i>	1,859
		<i>Telecommunications</i>	400
		<i>Cleaning and Sanitation</i>	580
		<i>Travel inland</i>	60,124

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## Workplan Details

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

### 5. Health

<i>Fuel, Lubricants and Oils</i>	3,440
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,293
<i>Donor Dev't</i>	0
<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)	<i>Conditional transfers for NGO Hospitals</i>	513,402
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	473,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		<b>Total</b>	<b>513,402</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)	<i>Transfers to other govt. units</i>	193,598
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)		
%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified 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.		
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers 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.)		
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

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## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	49,598
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	144,000
<b>Total</b>	<b>193,598</b>

#### 3. Capital Purchases

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

No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	<i>Non Residential buildings (Depreciation)</i>	158,856
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	158,856
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>158,856</b>

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

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

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

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

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

No of OPD and other wards constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	1,192
No of OPD and other wards rehabilitated	0 (N/A)		
Non Standard Outputs:	Payment of retention for OPD at Mukura HC III		
		<i>Wage Rec't:</i>	0

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Ngora District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,192
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,192</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	119,175
No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,175
<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,175</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	<i>Machinery and equipment</i>	39,873
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,873
<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,873</b>



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,159,946
	<i>Non Wage Rec't:</i>	546,372
	<i>Domestic Dev't</i>	396,456
	<i>Donor Dev't</i>	216,000
	<b>Total</b>	<b>2,318,774</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	<i>General Staff Salaries</i>	3,945,680
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.)		
Non Standard Outputs:	30 ECD teachers registered with MoES		
		<i>Wage Rec't:</i>	3,945,680
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,945,680</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	<i>Transfers to other govt. units</i>	370,377
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.)		
No. of pupils sitting PLE	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)		
No. of Students passing in grade one	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)		
Non Standard Outputs:	PLE Administration Monitored		

# Vote: 603 Ngora District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	370,377
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>370,377</b>

#### 3. Capital Purchases

##### Output: Other Capital

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

##### 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)	Non Residential buildings (Depreciation)	203,388
No. of classrooms rehabilitated in UPE	2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)		
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 Kithen) in Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	203,388
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>203,388</b>

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

No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)	Non Residential buildings (Depreciation)	94,577
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Retention paid in Akarukei P/S for 3 classroom construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,577
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,577</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	Non Residential buildings (Depreciation)	4,551
No. of latrine stances rehabilitated	0 (N/A)		

# Vote: 603 Ngora District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,551
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,551</b>

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

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	17,000
No. of latrine stances constructed	5 (5-stance VIP latrine constructed at Koloin P/S in Kapir S/C.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	3,840
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Payment of retention in Agule Omito P/S for construction of staff kitchen		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,840
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,840</b>

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

No. of teacher houses constructed	2 (Two in one teachers house completed in Kalengo P/S)	<i>Residential buildings (Depreciation)</i>	10,986
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,986
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,986</b>

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

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	<i>Furniture and fittings (Depreciation)</i>	22,891
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# Vote: 603 Ngora District

## Workplan Details

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

Non Standard Outputs:	S/C; Kamodokima P/S (36,2,2) in Mukura S/C; and Kalengo P/S (36,2,2) in Ngora S/C under LGSMD.) N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 22,891
		Donor Dev't 0
		<b>Total 22,891</b>

#### 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: Okape HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	General Staff Salaries	1,167,164
No. of students passing O level	600 (600 students passed O'level at: Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)		
No. of students sitting O level	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)		
Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored		
		Wage Rec't: 1,167,164	
		Non Wage Rec't: 0	
		Domestic Dev't 0	
		Donor Dev't 0	
		<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.	Transfers to other govt. units	704,146
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# Vote: 603 Ngora District

## Workplan Details

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

### 6. Education

Stephen's SS (310) in Kapir S/C;; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.

Non Standard Outputs:	Ols) USE Head count		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	704,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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)	<i>General Staff Salaries</i>	370,593
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	<i>Scholarships and related costs</i>	421,632
Non Standard Outputs:	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>	370,593
		<i>Non Wage Rec't:</i>	421,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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	<i>General Staff Salaries</i>	50,540
	Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	<i>Medical expenses (To employees)</i>	250
		<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Advertising and Public Relations</i>	80
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,460
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,076
		<i>Small Office Equipment</i>	217
		<i>Bank Charges and other Bank related costs</i>	742
		<i>Subscriptions</i>	100
		<i>Information and communications technology (ICT)</i>	225

# Vote: 603 Ngora District

## Workplan Details

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

Travel inland	9,397
Fuel, Lubricants and Oils	1,500
Maintenance - Vehicles	3,950
Scholarships and related costs	20,000
Wage Rec't:	50,540
Non Wage Rec't:	41,797
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>92,336</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)	Workshops and Seminars	316
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.)	Welfare and Entertainment	2,140
		Printing, Stationery, Photocopying and Binding	691
		Subscriptions	50
		Information and communications technology (ICT)	305
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.)	Travel inland	10,877
		Fuel, Lubricants and Oils	6,963
		Maintenance - Vehicles	1,055
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.)		
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).		
		Wage Rec't:	0
		Non Wage Rec't:	22,397
		Domestic Dev't	0
		Donor Dev't	0
		<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	Welfare and Entertainment	3,300
	Ball games skills developed in all schools in the district	Subscriptions	500
		Information and communications technology (ICT)	50
		Other Utilities- (fuel, gas, firewood, charcoal)	100
		Travel inland	4,950
		Medical expenses (To general Public)	100
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000

# Vote: 603    Ngora District

## Workplan Details

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

### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</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)	<i>Workshops and Seminars</i>	1,000
No. of children accessing SNE facilities	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)		
Non Standard Outputs:	SN and IE policy disseminated to all stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	5,533,976
	<i>Non Wage Rec't:</i>	1,571,349
	<i>Domestic Dev't</i>	363,117
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,468,442</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Telecommunications	1,630
		Electricity	1,000
		Consultancy Services- Long-term	1,000
		General Staff Salaries	75,542
		Allowances	5,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	6,535
		Staff Training	2,000
		Recruitment Expenses	1,600
		Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	3,731
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	3,500
		Travel inland	8,894
		Maintenance - Vehicles	8,500
		<i>Wage Rec't:</i>	75,542
		<i>Non Wage Rec't:</i>	24,200
		<i>Domestic Dev't</i>	25,189
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,932</b>

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

No. of Road user committees trained	0 (N/A)	Fuel, Lubricants and Oils	1,150
No. of people employed in labour based works	0 (Not applicable)	Allowances	2,000
No. of people employed in labour based works	0 (Not applicable)	Computer supplies and Information Technology (IT)	1,000
No. of people employed in labour based works	0 (Not applicable)	Printing, Stationery, Photocopying and Binding	1,570
No. of people employed in labour based works	0 (Not applicable)	<i>Wage Rec't:</i>	0
No. of people employed in labour based works	0 (Not applicable)	<i>Non Wage Rec't:</i>	0
No. of people employed in labour based works	0 (Not applicable)	<i>Domestic Dev't</i>	5,720



# Vote: 603 Ngora District

## Workplan Details

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

Donor Dev't 0  
**Total 5,720**

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

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Allowances	2,000
		Telecommunications	400
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,400</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account.)	Transfers to other govt. units	45,245
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	45,245
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,245</b>

#### 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)	Transfers to other govt. units	69,975
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	69,975
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>69,975</b>

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

No. of bridges maintained	0 (not planned)	Transfers to other govt. units	159,832
Length in Km of District roads periodically maintained	0 (not planned)		

# Vote: 603

## Ngora District

### Workplan Details

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

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.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	159,832
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>159,832</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	0 (N/A)	Other Structures	548,977
Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)		
Non Standard Outputs:	N/A		

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

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

Length in Km. of rural roads constructed	0 (N/A)	Other Fixed Assets (Depreciation)	108,683
Length in Km. of rural roads rehabilitated	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)		
Non Standard Outputs:	not planned		

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts.	Maintenance - Vehicles	40,000
		Maintenance - Other	4,510
		Wage Rec't:	0
		Non Wage Rec't:	44,510
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 603    Ngora District

## Workplan Details

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

### 7a. Roads and Engineering

			<i>Total</i>	<b>44,510</b>
<b>Output: Plant Maintenance</b>				
Non Standard Outputs:	District grader maintained	Maintenance - Vehicles		40,489
		Maintenance – Other		15,000
		Wage Rec't:		0
		Non Wage Rec't:		55,489
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>55,489</b>

# Vote: 603 Ngora District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	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	Telecommunications	2,400
		Water	900
		Travel inland	2,160
		Fuel, Lubricants and Oils	4,331
		General Staff Salaries	22,970
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,800
		Allowances	200
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	520
		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector, etc)	200
		Books, Periodicals & Newspapers	1,100
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	1,400
		Bank Charges and other Bank related costs	600
		Wage Rec't:	22,970
		Non Wage Rec't:	4,160
		Domestic Dev't	17,551
		Donor Dev't	0
		<b>Total</b>	<b>44,681</b>

#### 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)	Workshops and Seminars	1,957
Non Standard Outputs:	NA	Travel abroad	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,957
		Donor Dev't	0
		<b>Total</b>	<b>4,957</b>

#### 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, kapor, ngora, mukura sub counties and ngora town council)	Allowances	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		

# Vote: 603 Ngora District

## Workplan Details

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

### 7b. Water

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.)
No. of sources tested for water quality	0 (NA)
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,500</b>

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

No. of public sanitation sites rehabilitated	0 (NA)	<i>Allowances</i>	1,600
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.)	<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Welfare and Entertainment</i>	200
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)		
% of rural water point sources functional (Shallow Wells )	0 (NA)		
No. of water pump mechanics, scheme attendants and caretakers trained	3 (New boreholes pump mechanics to be trained)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></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)	<i>Advertising and Public Relations</i>	200
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
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 .)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	19,000
		<i>Fuel, Lubricants and Oils</i>	2,776

# Vote: 603 Ngora District

## Workplan Details

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

### 7b. Water

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, Kapor 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 .)
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.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,476
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,476</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Initiate fencing of water office(phase one) and routine maintenance.	<i>Other Fixed Assets (Depreciation)</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>

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

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

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

Non Standard Outputs:	Procurement of office tables ,cabinet and chairs for staff of water sector.	<i>Furniture and fittings (Depreciation)</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

# Vote: 603 Ngora District

## Workplan Details

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

#### 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)	Other Fixed Assets (Depreciation)	17,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0
		<b>Total</b>	<b>17,000</b>

#### 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)	Other Fixed Assets (Depreciation)	15,150
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,150
		Donor Dev't	0
		<b>Total</b>	<b>15,150</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	Other Fixed Assets (Depreciation)	301,306
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.)		
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2013 - 2014		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	301,306
		Donor Dev't	0
		<b>Total</b>	<b>301,306</b>

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

No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)	Other Fixed Assets (Depreciation)	154,098
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	154,098
		Donor Dev't	0
		<b>Total</b>	<b>154,098</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	98,512
	<i>Non Wage Rec't:</i>	494,879
	<i>Domestic Dev't</i>	1,179,038
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,772,430</b>

## Workplan Details

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

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	General Staff Salaries	80,491
		Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	871
		Travel inland	2,250
		Fuel, Lubricants and Oils	900
		<i>Wage Rec't:</i>	80,491
		<i>Non Wage Rec't:</i>	4,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,112</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 people participating in tree planting days)	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Water	200
		Travel inland	500
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	Contract Staff Salaries (Incl. Casuals, Temporary)	829
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Telecommunications	200
		Travel inland	800
		<i>Wage Rec't:</i>	0



# Vote: 603 Ngora District

## Workplan Details

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

<i>Non Wage Rec't:</i>	1,929
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,929</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)	<i>Welfare and Entertainment</i>	250
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### 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)	<i>Advertising and Public Relations</i>	600
Non Standard Outputs:	2 radio talk shows conducted on enviroment mgt	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	6,412
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,362</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 wetlands compliance inspections and monitoring visits done.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Not planned	<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,100
		<i>Carriage, Haulage, Freight and transport hire</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 environmental monitoring visits conducted in the 5 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Not planned	<i>Telecommunications</i>	300
		<i>Travel inland</i>	4,549

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## Workplan Details

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

### 8. Natural Resources

<i>Fuel, Lubricants and Oils</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,049
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,049</b>

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

No. of new land disputes settled within FY	<b>20 (20 land desputes settled)</b>	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	<b>2 parish lands surveyed</b>	<i>Consultancy Services- Short term</i>	7,195
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	7,195
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,195</b>

# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	80,491
	<i>Non Wage Rec't:</i>	34,561
	<i>Domestic Dev't</i>	7,195
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>122,247</b>

## Workplan Details

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

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	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.	<i>General Staff Salaries</i>	27,812
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	6,387
		<i>Maintenance - Vehicles</i>	500

<i>Wage Rec't:</i>	27,812
<i>Non Wage Rec't:</i>	8,087
<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,699</b>

#### Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in the 5 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Telecommunications</i>	100
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	5 (Mobilization and Sensitization of communities of government development projects.)	<i>Travel inland</i>	1,769
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 603 Ngora District

## Workplan Details

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

		<b>Total</b>	<b>1,769</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Telecommunications	400
		Travel inland	5,582
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	6,982
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,982</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Training ACDOS on cross cutting issues.	Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>400</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	0 (Not planned)	Workshops and Seminars	3,160
		Welfare and Entertainment	1,743
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.	Printing, Stationery, Photocopying and Binding	775
		Bank Charges and other Bank related costs	577
		Travel inland	3,384
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	10,139
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,139</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)	Special Meals and Drinks	250
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	District youth chairpeson facilitated to attend workshops, fuel, airtime, stationery procured.	Telecommunications	40
		Travel inland	2,157
		Wage Rec't:	0
		Non Wage Rec't:	2,547
		Domestic Dev't	0

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Ngora District

## Workplan Details

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

Donor Dev't 0  
Total 2,547

#### 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)	Welfare and Entertainment	100
		Special Meals and Drinks	11,966
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects	Printing, Stationery, Photocopying and Binding	163
	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.	Telecommunications	40
		Travel inland	2,300

Wage Rec't: 0  
Non Wage Rec't: 14,569  
Domestic Dev't 0  
Donor Dev't 0  
Total 14,569

#### 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.)	Travel inland	2,547
Non Standard Outputs:	Facilitating to women council office recurrent costs, stationery, fuel, meals and airtime .		

Wage Rec't: 0  
Non Wage Rec't: 2,547  
Domestic Dev't 0  
Donor Dev't 0  
Total 2,547

#### 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 tranferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	Interest payable to other Government units	228,105
		LG Conditional grants	42,383

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 270,488  
Donor Dev't 0  
Total 270,488

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## Ngora District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	27,812
	<i>Non Wage Rec't:</i>	48,039
	<i>Domestic Dev't</i>	271,288
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>347,140</b>

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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	Travel inland	1,509
		Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	1,200
		General Staff Salaries	48,209
		Allowances	1,080
		Bank Charges and other Bank related costs	291
		<i>Wage Rec't:</i>	48,209
		<i>Non Wage Rec't:</i>	4,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,889</b>

**Output: District Planning**

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

**Output: Statistical data collection**

Non Standard Outputs:	1 consolidated database developed	Printing, Stationery, Photocopying and Binding	240
		Telecommunications	80
		Travel inland	480
		Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

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## Ngora District

### Workplan Details

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

Donor Dev't 0

**Total 2,000**

##### Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Printing, Stationery, Photocopying and Binding	240
		Telecommunications	80
		Travel inland	480
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

##### Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, enviromental challenges resulting from project implementation addressed.	Printing, Stationery, Photocopying and Binding	947
		Bank Charges and other Bank related costs	639
		Travel inland	2,500
		Fuel, Lubricants and Oils	179
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,265
		Donor Dev't	0
		<b>Total</b>	<b>4,265</b>

##### Output: Development Planning

Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on planning and financial managemnt, 5 LLGs internally assessec on minimum conditions and performance measures, 5 LLGs continously mentored and backstopped on LGOBT preparation	Allowances	720
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	100
		Travel inland	1,027
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,647
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,647</b>

##### Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	Computer supplies and Information Technology (IT)	1,530
		Wage Rec't:	0
		Non Wage Rec't:	1,530
		Domestic Dev't	0
		Donor Dev't	0

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## Ngora District

### Workplan Details

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

### 10. Planning

		<b>Total</b>	<b>1,530</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced	Allowances	2,040
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	575
		Telecommunications	400
		Travel inland	14,777
		Fuel, Lubricants and Oils	859
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	18,386
		Domestic Dev't	4,265
		Donor Dev't	0
		<b>Total</b>	<b>22,651</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Kobuin Sub County Hqtrs and staff houses construction completed	Non Residential buildings (Depreciation)	37,618
		Residential buildings (Depreciation)	28,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	65,618
		Donor Dev't	0
		<b>Total</b>	<b>65,618</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	1 photocopier procured for the District Planning Unit	Furniture and fittings (Depreciation)	4,265
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,265
		Donor Dev't	0
		<b>Total</b>	<b>4,265</b>



# Vote: 603 Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	48,209
	<i>Non Wage Rec't:</i>	35,843
	<i>Domestic Dev't</i>	78,413
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>162,464</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	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>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	360
		<i>Maintenance - Vehicles</i>	300
		<i>General Staff Salaries</i>	37,505
		<i>Computer supplies and Information Technology (IT)</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	37,505
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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,)	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	11,232
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,)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,232</b>

# Vote: 603    Ngora District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	37,505
	Non Wage Rec't:	19,032
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>56,537</b>

# Vote: 603

## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: HEADQUARTERS		45,347.52
Sector: Public Sector Management				45,347.52
LG Function: District and Urban Administration				41,082.52
Capital Purchases				
Output: PRDP-Office and IT Equipment (including Software)				41,082.52
LCII: Not Specified				
Procurement of office furniture	District headquarters	PRDP	231006 Furniture and fittings (Depreciation)	41,082.52
Capital Purchases				
LG Function: Local Government Planning Services				4,265.00
Capital Purchases				
Output: Other Capital				4,265.00
LCII: Not Specified				
Procurement of solar	Planning Unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,265.00
Capital Purchases				
LCIII: Kapir		LCIV: NGORA		716,395.16
Sector: Works and Transport				290,068.19
LG Function: District, Urban and Community Access Roads				290,068.19
Capital Purchases				
Output: Rural roads construction and rehabilitation				170,000.00
LCII: Koloin				
Road rehabilitation of 5km of Koloin - Osir - Adopale	Koloin - Omiito Parishes	Roads Rehabilitation Grant	312104 Other Structures	170,000.00
Output: PRDP-Rural roads construction and rehabilitation				108,682.88
LCII: Atapar				
Opening, drainage improvement and spot graveling of 10 km of Ajelo - Atapar - Akarukei road	Ajelo - Atapar - Akarukei road	Roads Rehabilitation Grant	231007 Other Fixed Assets (Depreciation)	108,682.88
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,385.31
LCII: Atapar				
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	11,385.31
Lower Local Services				
Sector: Education				280,292.39
LG Function: Pre-Primary and Primary Education				195,228.84
Capital Purchases				
Output: Classroom construction and rehabilitation				77,825.93
LCII: Atapar				
2 Classrooms rehabilitated at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,311.93

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2 Classroom with office construction at Omuriana P/S</b>	Omuriana Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,514.00
<b>Output: Latrine construction and rehabilitation</b>				<b>4,550.95</b>
LCII: Oluwa				
<b>Retention paid for 2 stance pit latrine at Oluwa P/S</b>	Oluwa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,550.95
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Koloin				
<b>Construction of 5-stance VIP lined pit latrine in Koloin primary school</b>	Koloin Primary School	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,840.30</b>
LCII: Agule-Omiito				
<b>Retention paid for staff kitchen at Agule Omito P/S</b>	Agule Omiito P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,840.30
<b>Output: Provision of furniture to primary schools</b>				<b>8,520.00</b>
LCII: Ajesa				
<b>Supply of 36 desks, 2 teachers tables &amp; 2 chairs to Akarukei - Ajesa Primary School</b>	Akarukei - Ajesa Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,260.00
LCII: Omuriana				
<b>Supply of 36 desks, 2 teachers tables &amp; 2 chairs to Kamodokima Primary School</b>	Omuriana Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,260.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,491.66</b>
LCII: Agirigiroi				
<b>Agirigiroi Primary School</b>	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,017.67
LCII: Agogomit				
<b>Agogomit Primary School</b>	Agogomit Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,837.38
LCII: Agule-Omiito				
<b>AGULE OMIITO PRIMARY SCHOOL</b>	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,562.37
LCII: Ajesa				
<b>AKARUKEI_AJESA PRIMARY SCHOOL</b>	AKARUKEI_AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,087.17
LCII: Akisim				
<b>Akisim Primary School</b>	Akisim Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,527.62

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atapar				
<b>Atapar Primary School</b>	Atapar Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,148.95
LCII: Kapir				
<b>Kapir Primary School</b>	Kapir Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,805.02
<b>Atiira Primary School</b>	Atiira Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,685.93
LCII: Kokong				
<b>Kokong Primary School</b>	Kokong Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,438.81
LCII: Koloin				
<b>KOLOIN PRIMARY SCHOOL</b>	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,295.07
LCII: Oluwa				
<b>OLUWA PRIMARY SCHOOL</b>	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,079.74
LCII: Omiito				
<b>Omiito Primary School</b>	Omiito Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,020.34
LCII: Orisai				
<b>Orisai Primary School</b>	Orisai Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,985.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>85,063.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,063.55</b>
LCII: Ajello				
<b>Transfer of USE to Schools</b>	St Stephen's Akisim	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	43,229.02
LCII: Kapir				
<b>Transfer of USE to Schools</b>	Okapel High School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	41,834.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,679.59</b>
<b>LG Function: Primary Healthcare</b>				<b>33,679.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,324.92</b>
LCII: Ajesa				
<b>Completion of staff house in Kapir HC III and pament of retention</b>	Kapir HC III	Conditional Grant to PRDP	231002 Residential buildings (Depreciation)	3,324.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,354.67</b>
LCII: Kapir				

# Vote: 603

Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers of PHC to Kapir Health Center III</b>	Kapir Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
<b>Transfers to Kapir HC III</b>	Kapir HC III	Donor Funding	263104 Transfers to other govt. units	16,075.00
LCII: Omiito				
<b>Transfers of PHC to Omiito Health Center II</b>	Omiito Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,610.42
<b>Transfers to Omiito HC III</b>	Omiito HC II	Donor Funding	263104 Transfers to other govt. units	6,448.40

### Lower Local Services

**Sector: Water and Environment** **103,093.25**

**LG Function: Rural Water Supply and Sanitation** **103,093.25**

### Capital Purchases

**Output: Construction of public latrines in RGCs** **17,000.00**

LCII: Akisim

**construction of five stance lined pit latrine at Akisim rural growth center** **17,000.00**

**Output: Borehole drilling and rehabilitation** **49,760.00**

LCII: Ajesa

**Drilling and installation of deep borehole** **20,000.00**

LCII: Kapir

**Rehabilitation of borehole** **4,880.00**

LCII: Kokong

**Rehabilitation of borehole** **4,880.00**

LCII: Koloin

**Drilling and installation of deep borehole** **20,000.00**

**Output: PRDP-Borehole drilling and rehabilitation** **36,333.25**

LCII: Akisim

**Drilling and installation of deep borehole** **19,829.86**

LCII: Koloin

**Drilling and installation of deep borehole** **16,503.39**

**(unspent balance)**

### Capital Purchases

**Sector: Social Development** **9,261.75**

**LG Function: Community Mobilisation and Empowerment** **9,261.75**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **9,261.75**

LCII: Akarukei

# Vote: 603

## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapir Sub County Local Government</b>	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	9,261.75
<i>Lower Local Services</i>				
<b>LCIII: Kobwin</b>		<b>LCIV: NGORA</b>		<b>418,866.54</b>
<b>Sector: Works and Transport</b>				<b>19,147.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,147.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,416.93</b>
LCII: Tiling				
<b>Transfer of road fund to Kobwin SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	12,416.93
<b>Output: District Roads Maintenance (URF)</b>				<b>6,730.88</b>
LCII: Atoot				
<b>Routine mechanised maintenance of Atoot - Kodike 7.9km road</b>	Atoot - Kodike 7.9km road	Other Transfers from Central Government	263104 Transfers to other govt. units	6,730.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>177,369.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,857.36</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>336.12</b>
LCII: Kobwin				
<b>Retention paid for 2 classrooms at Kobwin P/S</b>	Kobwin P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	336.12
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,427.29</b>
LCII: Akarukei				
<b>Retention paid for 3 classrooms at Akarukei P/S</b>	Akarukei P/S	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	12,427.29
<b>Output: Provision of furniture to primary schools</b>				<b>10,111.33</b>
LCII: Akarukei				
<b>Supply of 58 desks to Akarukei P/S</b>	Akarukei P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,851.33
LCII: Opot				
<b>Supply of 36 Desks, 2 teachers tables &amp; 2 chairs to Opot Primary School</b>	Opot Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,260.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,982.62</b>
LCII: Aciisa				
<b>Aciisa Primary School</b>	Aciisa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,411.20
LCII: Akarukei				

# Vote: 603

## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>AKARUKEI PRIMARY SCHOOL</b> LCII: Atoot	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,728.10
<b>ATOOT PRIMARY SCHOOL</b> LCII: Kaderun	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,208.35
<b>ST. GUSITA-KOSIM PRIMARY SCH.</b> LCII: Kadok	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,136.76
<b>Koile Primary School</b> LCII: Kobwin	Koile Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,807.39
<b>KOBUIN PRIMARY SCHOOL</b> LCII: Kochocwa	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,973.12
<b>Kococwa Primary School</b> LCII: Kodike	Kococwa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,497.92
<b>Kodike Primary School</b> LCII: Opot	Kodike Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,072.32
<b>Gawa Primary School</b>	Gawa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,790.17
<b>OPOT PRIMARY SCHOOL</b> LCII: Tiling	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,260.32
<b>Tilling Primary School</b>	Tilling Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,096.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,512.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Kobwin				<b>77,512.56</b>
<b>Transfer of USE to Schools</b>	Kobwin Seed School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	77,512.56
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,548.50</b>
<b>LG Function: Primary Healthcare</b>				<b>39,548.50</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Atoot				<b>39,548.50</b>
<b>Transfers of PHC to Atoot Health Center II</b>	Atoot Health Center II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,610.42
<b>Transfers to Atoot HC II</b> LCII: Kobwin	Atoot HC II	Donor Funding	263104 Transfers to other govt. units	6,658.40



# Vote: 603

Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers to Kobwin HC III</b>	Kobwin HC III	Donor Funding	263104 Transfers to other govt. units	16,000.00
<b>Transfers of PHC to Kobwin Health Center III</b>	Kobwin Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
LCII: Opot				
<b>Transfers to Opot HC II</b>	Opot HC II	Donor Funding	263104 Transfers to other govt. units	9,058.82

### Lower Local Services

**Sector: Water and Environment** **107,126.45**

**LG Function: Rural Water Supply and Sanitation** **107,126.45**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **47,636.88**

LCII: Akarukei

<b>Drilling and installation of deep borehole</b>	Oswara Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
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LCII: Atoot

<b>Payment of retention for construction of a 3 stance lined pit latrine</b>	Atoot trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,373.82
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LCII: Kadok

<b>Rehabilitation of borehole</b>	Kadoc Trading Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
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<b>Rehabilitation of borehole of Koile P/S Borehole</b>	Koile Primary School Borehole	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
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LCII: Oswara

<b>Drilling and installation of additional borehole (unspent balance)</b>	Oswara village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,503.06
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**Output: PRDP-Borehole drilling and rehabilitation** **59,489.57**

LCII: Atoot

<b>Drilling and installation of deep borehole</b>	Veritas Village	PRDP	231007 Other Fixed Assets (Depreciation)	19,829.86
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LCII: Opot

<b>Drilling and installation of deep borehole</b>	Pokor Village	PRDP	231007 Other Fixed Assets (Depreciation)	19,829.86
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LCII: Tiling

<b>Drilling and installation of deep borehole</b>	Omoo Village	PRDP	231007 Other Fixed Assets (Depreciation)	19,829.86
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### Capital Purchases

**Sector: Social Development** **10,056.18**

**LG Function: Community Mobilisation and Empowerment** **10,056.18**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **10,056.18**

LCII: Kodike

# Vote: 603

## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kobwin Sub County Local Government</b>	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	10,056.18
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>65,617.69</b>
<i>LG Function: Local Government Planning Services</i>				<i>65,617.69</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>65,617.69</b>
LCII: Kobwin				
<b>Completion of staff houses</b>	Sub County Headquarters	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	28,000.00
<b>Construction of Kobuin Admin block</b>	Kobwin Sub County Headquarters	Northern Uganda Support - LGMSD	231001 Non Residential buildings (Depreciation)	37,617.69
<i>Capital Purchases</i>				
<b>LCIII: Mukura</b>		<i>LCIV: NGORA</i>		<b>770,433.79</b>
<b>Sector: Works and Transport</b>				<b>300,127.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>300,127.97</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>283,671.15</b>
LCII: Mukura				
<b>Low cost sealing of 0.5km section along Mukura - Ngora Road</b>	Mukura - Ngora Road	Roads Rehabilitation Grant	312104 Other Structures	70,083.20
<b>Low cost sealing of 1km along Mukura - Ngora Road</b>	Mukura Sub County Hqtrs	Roads Rehabilitation Grant	312104 Other Structures	213,587.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,941.17</b>
LCII: Akeit				
<b>Transfer of road fund to Mukura SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	11,941.17
<b>Output: District Roads Maintainence (URF)</b>				<b>4,515.65</b>
LCII: Mukura				
<b>Routine mechanised maintenance of Mukura - Morukakise - Bisina 5.3km road</b>	Mukura - Morukakise - Bisina 5.3km road	Other Transfers from Central Government	263104 Transfers to other govt. units	4,515.65
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>347,186.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,694.61</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,198.02</b>
LCII: Okunguro				
<b>Retention paid for 2 classrooms at Mukura Okunguro P/S</b>	Mukura Okunguro P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,198.02
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,149.29</b>

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kokodu				
<b>3 classrooms without office constructed at Kokodu P/S</b>	Kokodu P/S	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	82,149.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,347.29</b>
LCII: Agogomit				
<b>AMUGAGARA PRIMARY SCHOOL</b>	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,913.72
LCII: Ajeluk				
<b>Ajeluk Primary School</b>	Ajeluk Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,268.04
LCII: Akeit				
<b>Akeit Primary School</b>	Akeit Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,861.75
LCII: Akubui				
<b>Akubui Primary School</b>	Akubui Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,663.94
LCII: Kaler				
<b>Kaler Primary School</b>	Kaler Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,391.30
LCII: Kamodokima				
<b>Kamodokima Primary School</b>	Kamodokima Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,767.89
<b>Omuriana Primary School</b>	Omuriana Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,139.43
LCII: Kokodu				
<b>Kokodu Primary School</b>	Kokodu Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,617.01
LCII: Kumel				
<b>Kumel Primary School</b>	Kumel Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,703.73
LCII: Madoch				
<b>Madoch Ailak Primary School</b>	Madoch Ailak Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,064.89
LCII: Morukakise				
<b>Puna Primary School</b>	Puna Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,406.44
<b>Morukakise Primary School</b>	Morukakise Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,131.72
<b>Ongeerei Primary School</b>	Ongeerei Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,921.44
LCII: Mukura				
<b>Mukura Primary School</b>	Mukura Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,728.10
LCII: Okunguro				

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## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mukura Okunguro Primary School</b>	Mukura Okunguro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,767.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>171,491.91</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,491.91</b>
LCII: Okunguro				
<b>Transfer of USE to Schools</b>	Mukura Memorial School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	171,491.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>38,055.33</b>
<b>LG Function: Primary Healthcare</b>				<b>38,055.33</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>1,192.43</b>
LCII: Okunguro				
<b>Payment of retention for OPD at Mukura HC III</b>	Mukura HC III	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	1,192.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,862.90</b>
LCII: Ajeluk				
<b>Transfers to Ajeluk HC III</b>	Ajeluk HC III	Donor Funding	263104 Transfers to other govt. units	11,084.00
<b>Transfers of PHC to Ajeluk Health Center III</b>	Ajeluk Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
LCII: Mukura				
<b>Transfers of PHC to Mukura Health Center III</b>	Mukura Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
<b>Transfers to Mukura HC III</b>	Mukura HC III	Donor Funding	263104 Transfers to other govt. units	15,337.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,810.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,810.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,050.00</b>
LCII: Madoch				
<b>Construction of hand dug shallow well</b>	Agogomit Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,760.00</b>
LCII: Adul				
<b>Drilling and installation of deep borehole</b>	Adul Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Ajeluk				
<b>Rehabilitation of borehole</b>	Ajeluk Primary School Bore Hole	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00

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Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akeit				
<b>Drilling and installation of deep borehole</b>	Akeit Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Kaler				
<b>Drilling and installation of deep borehole</b>	Apuwai Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Kokodu				
<b>Rehabilitation of borehole</b>	Kokodu Community Borehole	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,253.97</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,253.97</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,253.97</b>
LCII: Mukura				
<b>Mukura Sub County Local Government</b>	Mukura Sub County Hqtrs	CDD	263201 LG Conditional grants	10,253.97
<i>Lower Local Services</i>				
<b>LCIII: Ngora</b>		<b>LCIV: NGORA</b>		<b>619,480.07</b>
<b>Sector: Works and Transport</b>				<b>235,782.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>235,782.84</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,068.23</b>
LCII: Kalengo				
<b>Periodic maintenance of Agolitom - Okorom 7km road</b>	Agolitom - Kalengo - Okorom Parishes	Other Transfers from Central Government	312104 Other Structures	87,068.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,501.12</b>
LCII: Ngora				
<b>Transfer of road fund to Ngora SC</b>	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	9,501.12
<b>Output: District Roads Maintainence (URF)</b>				<b>139,213.49</b>
LCII: Agu				
<b>Routine mechanised maintenance of Agu - Kobuku 6.4km road</b>	Agu - Kobuku 6.4km road	Other Transfers from Central Government	263104 Transfers to other govt. units	5,452.86
LCII: Ngora				
<b>Routine mechanised maintenance of Ngora - Kobuin - Aciisa 4.2km road</b>	Ngora - Kobuin - Aciisa 4.2km road	Other Transfers from Central Government	263104 Transfers to other govt. units	3,578.44
LCII: Omaditok				

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## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine mechanised maintenance of Ngora New - Kees - Omaditok 6.5km road</b> LCII: Tididiek	Ngora New - Kees - Omaditok 6.5km road	Other Transfers from Central Government	263104 Transfers to other govt. units	5,538.07
<b>Routine Manual Maintenance of 140.5km District and community access roads</b>	140.5km District and community access roads	Other Transfers from Central Government	263104 Transfers to other govt. units	124,644.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>308,683.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>216,926.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,883.22</b>
LCII: Apama				
<b>Fencing of Apama P/S</b>	Apama P/S	Conditional Grant to SFG	312104 Other Structures	5,883.22
<b>Output: Classroom construction and rehabilitation</b>				<b>121,028.00</b>
LCII: Nyamongo				
<b>2 Classroom with office construction at Nyamongo P/S</b>	Nyamongo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,514.00
LCII: Tididiek				
<b>2 Classroom with office construction at Kalengo P/S</b>	Kalengo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,514.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,986.31</b>
LCII: Kalengo				
<b>Completion of a 2 in 1 staff house in Kalengo Primary School</b>	Kalengo Primary School	Conditional Grant to PRDP	231002 Residential buildings (Depreciation)	10,986.31
<b>Output: Provision of furniture to primary schools</b>				<b>4,260.00</b>
LCII: Tididiek				
<b>Supply of 36 Desks, 2 teachers tables &amp; 2 chairs to Kalengo Primary School</b>	Kalengo Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,260.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,768.61</b>
LCII: Agu				
<b>AGU PRIMARY SCHOOL</b>	Agu Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,948.47
LCII: Angod				
<b>Angod Primary School</b>	Angod Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,364.56
LCII: Apama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Apama Primary School</b>	Apama Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,124.29
LCII: Kalengo				
<b>AGOLITOM PRIMARY SCHOOL</b>	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,445.95
<b>Kalengo Primary School</b>	Kalengo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,609.59
LCII: Kopege				
<b>Kopege Primary School</b>	Kopege Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,186.07
LCII: Ngora				
<b>Ngora New Primary School</b>	Ngora New Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,104.40
LCII: Nyamongo				
<b>Nyamongo Primary School</b>	Nyamongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,812.44
LCII: Odwarat				
<b>ODWARAT PRIMARY SCHOOL</b>	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,381.79
LCII: Omaditok				
<b>Omaditok Primary School</b>	Omaditok Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,203.30
LCII: Oteteen				
<b>Oteteen Primary School</b>	Oteteen Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,470.89
LCII: Tididiek				
<b>TIDIDIEK- OKOROM PRIMARY SCHOOL</b>	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,116.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>91,757.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,757.07</b>
LCII: Oteteen				
<b>Transfer of USE to Schools</b>	Ngora PEAS School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	91,757.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,619.25</b>
<b>LG Function: Primary Healthcare</b>				<b>11,619.25</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,619.25</b>
LCII: Agu				
<b>Transfers to Opot HC III</b>	Agu HC III	Donor Funding	263104 Transfers to other govt. units	6,398.40
<b>Transfers of PHC to Agu Health Center III</b>	Agu Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,839.86</b>

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## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,839.86</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,050.00</b>
LCII: Kalengo				
<b>Construction of hand dug shallow well</b>	Kalengo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,960.00</b>
LCII: Angod				
<b>Rehabilitation of borehole</b>	Angod Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
LCII: Apama				
<b>Drilling and installation of deep borehole</b>	Apama Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Tididiek				
<b>Assessment of boreholes</b>	Drilled boreholes in Tididiek and Obosai villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	200.00
<b>Rehabilitation of borehole</b>	Okorom Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,829.86</b>
LCII: Ngora				
<b>Drilling and installation of deep borehole</b>	Ngora New	PRDP	231007 Other Fixed Assets (Depreciation)	19,829.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,554.92</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,554.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,554.92</b>
LCII: Tididiek				
<b>Ngora Sub County Local Government</b>	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	8,554.92
<i>Lower Local Services</i>				
<b>LCIII: Ngora Town Council</b>		<b>LCIV: NGORA</b>		<b>2,170,869.01</b>
<b>Sector: Agriculture</b>				<b>42,152.51</b>
<b>LG Function: District Production Services</b>				<b>42,152.51</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>42,152.51</b>
LCII: Kobuku				
<b>Construction of Plant Clinic for production department (phase 2)</b>	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	38,134.34
<b>Retention payment for construction of plant clinic/lab phase 1</b>	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	4,018.17
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>87,584.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,584.34</b>
<i>Capital Purchases</i>				



# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Rural roads construction and rehabilitation</b> LCII: Kobuku				<b>8,237.39</b>
<b>Supervision of ongoing works under force account</b>	Distriict Wide	Other Transfers from Central Government	312104 Other Structures	8,237.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b> LCII: Kachinga				<b>69,974.85</b>
<b>Maintenance of motor vehicles</b>	Ngora Town Council Hqtrs	Other Transfers from Central Government	263104 Transfers to other govt. units	7,337.87
<b>Routine maintenance of market streets,omaswa road,ogwelan road,akabwai road,omuron road,oriso road,ogugu road close,ekurao road</b>	Ngora TC Hqtrs	Other Transfers from Central Government	263104 Transfers to other govt. units	62,636.98
<b>Output: District Roads Maintainence (URF)</b> LCII: Kobuku				<b>9,372.11</b>
<b>Routine mechanised maintenance of Ngora - Mukura 11km road</b>	Ngora - Mukura 11km road	Other Transfers from Central Government	263104 Transfers to other govt. units	9,372.11
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>324,108.00</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Lower Local Services</i>				<b>45,786.72</b>
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kobuin				<b>45,786.72</b>
<b>ONYEDE PRIMARY SCHOOL</b> LCII: Ngora Institutional Complex	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,750.66
<b>Ngora Boys Primary School</b>	Ngora Boys Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,540.09
<b>Ngora Girls Primary School</b>	Ngora Girls Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,539.80
<b>Ngora School for the Deaf Primary School</b>	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,515.73
<b>BKC Dem School Ngora</b> LCII: Okoboi	BKC Dem School Ngora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,104.69
<b>Ngora - Okoboi Primary School</b> LCII: St. Aloysius	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,431.39
<b>ST. ALOYSIUS DEM. SCHOOL</b> LCII: Township	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,582.27

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ngora Town Ship Primary School</b>	Ngora Town Ship Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,322.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>278,321.28</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>278,321.28</b>
LCII: Ngora Institutional Complex				
<b>Transfer of USE to Schools</b>	Ngora Girls School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	42,071.89
<b>Traansfer of USE to Schools</b>	Ngora High School	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	187,163.54
LCII: Township				
<b>Transfer of USE to Schools</b>	Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	49,085.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>911,260.87</b>
<b>LG Function: Primary Healthcare</b>				<b>911,260.87</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>158,855.61</b>
LCII: Komodo				
<b>onstruction of DHOs Office with drug store and Vaccine Room - Phase three and payment of retention</b>	District Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	158,855.61
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,741.65</b>
LCII: Kobuku				
<b>Completion of Doctor's house and construction of 2-stance pit latrine ,payment of retention.</b>	Ngora HC IV	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	4,741.65
<b>Output: Theatre construction and rehabilitation</b>				<b>119,175.02</b>
LCII: Kobuku				
<b>completion of theatre at Ngora HC IV</b>	Ngora HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	119,175.02
<b>Output: Specialist health equipment and machinery</b>				<b>39,873.43</b>
LCII: Kobuku				
<b>Purchase of compressor for the dental kit</b>	Ngora HC IV	LGMSD (Former LGDP)	231005 Machinery and equipment	3,500.00
<b>Purchase of theatre equipment</b>	Ngora HC IV	LGMSD (Former LGDP)	231005 Machinery and equipment	36,373.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>513,402.41</b>
LCII: Ngora Institutional Complex				

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngora School of Nursing		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	78,054.31
Ngora Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	422,128.10
LCII: St. Aloysius St. Anthony NGO HC II		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	13,220.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>75,212.75</b>
LCII: Kobuku				
Transfers to Ngora HC IV	Ngora HC IV	Donor Funding	263104 Transfers to other govt. units	31,907.20
Transfers of PHC to Ngora Health Center IV	Ngora Health Center IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,041.70
PHA NETWORK	PHA NET	Donor Funding	263104 Transfers to other govt. units	15,926.00
Transfer of PHC to HSD	Ngora HSD	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	2,400.00
LCII: Ngora Institutional Complex				
Transfers to Ngora District Maternity Unit HC III	Ngora District Maternity Unit HC III	Donor Funding	263104 Transfers to other govt. units	11,717.00
Transfers of PHC to Ngora District Martenity Unit Health Center III	Ngora District Maternity Unit Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,220.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>177,184.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>177,184.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>23,000.00</b>
LCII: Kobuku				
Fencing of water office ( phase one)	Ngora District headquarter	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Repair and maintenance of water office	District headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Kobuku				
Procurement of camera and purchase of airtime	District Headquarters	Conditional transfer for Rural Water	312104 Other Structures	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Kobuku				
Procurement of 4 Office tables	District headquarters	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	1,600.00
Procurement of 4 office chairs	District headquarters	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	400.00

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## Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 2 filling cabinets</b>	District Headquarters	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Procurement of 1 filling cabinet</b>		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	500.00
<b>Output: Shallow well construction</b>				<b>5,050.00</b>
LCII: St. Aloysius				
<b>Construction of hand dug shallow well</b>	Olungai Cell	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>104,188.76</b>
LCII: Kachinga				
<b>Rehabilitation of borehole</b>	Kabakuli Cell	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
LCII: Kobuin				
<b>Drilling and installation of deep borehole</b>	Konyila Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Kobuku				
<b>Payment of retention for drilling and installation of 6 boreholes</b>	Kobuin, Ngora T.C, Ngora, Mukura, Kapor	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,037.65
<b>Supervision and monitoring water projects (unspent balance)</b>	All Sub Counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<b>Extension of water to water office (unspent balance)</b>	District Headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,000.00
<b>Retention payment for rehabilitation of 10 boreholes</b>	All Sub Counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,616.12
<b>Drilling and installation of deep borehole</b>	District Headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
<b>Retention payment for construction of 5 hand dug shallow wells</b>	All Sub Counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,775.00
LCII: Komodo				
<b>Drilling and installation of deep borehole</b>	Komodo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Ngora Institutional Complex				
<b>Rehabilitation of borehole</b>	Ngora Boys' Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,880.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,445.74</b>
LCII: Kobuku				
<b>Payment of retention for drilling of 6 boreholes for FY 2012 - 2013</b>	District Headquarters	PRDP	231007 Other Fixed Assets (Depreciation)	11,545.93

# Vote: 603 Ngora District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for drilling of four boreholes for FY 2013 - 2014</b>	All Sub Counties	PRDP	231007 Other Fixed Assets (Depreciation)	10,396.42
LCII: Ngora Institutional Complex				
<b>Drilling and installation of deep borehole (unspent balance)</b>	BKC community polytechnic	PRDP	231007 Other Fixed Assets (Depreciation)	16,503.39
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>232,361.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>232,361.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>232,361.57</b>
LCII: Kachinga				
<b>Ngora T.C Local Government</b>	Ngora T.C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	4,256.08
LCII: Kobuku				
<b>Transfer to identified Youth Groups under YLP</b>	Youth Groups District Wide	Other Transfers from Central Government	243001 Interest payable to other Government units	228,105.49
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>396,217.22</b>
<b>LG Function: District and Urban Administration</b>				<b>391,217.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>366,217.22</b>
LCII: Kobuku				
<b>Completion of District Administration Block</b>	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	366,217.22
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Kobuku				
<b>Vehicle loan repayment .</b>	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	25,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,000.00</b>
LCII: Kobuku				
<b>Procurement of furniture and IT equipment</b>	District HQ	PRDP	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				