

# **Vote: 545** Nebbi District

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## **Structure of Workplan**

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## Foreword

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The Budget for financial year 2011/12 is derived from the aspirations of the people of Nebbi as expressed in the District's Vision, Mission statement and Goals which are detailed in the plan.

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

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

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,704,815	585,440	1,704,815
2a. Discretionary Government Transfers	3,056,764	1,348,665	2,777,178
2b. Conditional Government Transfers	20,614,843	9,324,491	20,885,453
2c. Other Government Transfers	3,990,400	2,348,214	2,599,613
3. Local Development Grant	933,605	466,484	988,325
4. Donor Funding	339,754	175,347	443,164
<b>Total Revenues</b>	<b>30,640,182</b>	<b>14,248,641</b>	<b>29,398,547</b>

#### Revenue Performance in 2014/15

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

#### Planned Revenues for 2015/16

In the Financial year 2015/16 the district expects to receive 29.39 billion compared to 30.64 billion from last financial year. This is a reduction by over one billion shillings mainly as a result of NUSAF2 and NAADS phasing out, Reduction in the IPFs of UWA, Sanitation and hygiene grant, PHC development, primary teachers and tertiary salary among others. However, there are also other sources of revenue that have increased like salaries for secondary teachers and ex-gratia for Councillors.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,221,469	1,252,980	2,287,367
2 Finance	1,211,373	620,421	1,006,430
3 Statutory Bodies	791,696	381,287	2,599,251
4 Production and Marketing	1,402,218	327,231	749,998
5 Health	4,592,250	1,841,217	4,219,592
6 Education	15,312,223	6,542,757	14,258,111
7a Roads and Engineering	1,841,930	529,672	1,741,240
7b Water	732,066	159,691	751,154
8 Natural Resources	321,544	94,111	248,309
9 Community Based Services	1,263,614	171,496	1,058,474
10 Planning	841,132	1,010,849	393,816
11 Internal Audit	109,266	36,358	84,805
<b>Grand Total</b>	<b>30,640,782</b>	<b>12,968,070</b>	<b>29,398,547</b>
Wage Rec't:	17,006,506	7,578,669	15,691,873
Non Wage Rec't:	8,850,977	4,334,762	9,602,942
Domestic Dev't	4,443,545	936,178	3,660,568
Donor Dev't	339,754	118,461	443,164

#### Expenditure Performance in 2014/15

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## Executive Summary

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

### Administration

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

### Finance

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

### Statutory Bodies

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

### Production and Marketing

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

### Health

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

### Education

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

### Roads

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

### Water

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

### Natural Resources

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

### Community Services

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

### *Planned Expenditures for 2015/16*

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

### Challenges in Implementation

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

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,704,815</b>	<b>585,440</b>	<b>1,704,815</b>
Rent & Rates from other Gov't Units	250	11,958	250
Land Fees	5,000	3,053	5,000
Local Service Tax	30,000	46,226	30,000
Market/Gate Charges	74,000	39,018	74,000
Miscellaneous	50,000	36,111	50,000
Other Fees and Charges	60,000	95,702	60,000
Other licences	4,285	0	4,285
Park Fees	10,000	2,496	10,000
Property related Duties/Fees	24,630	0	24,630
Agency Fees	30,000	15,481	30,000
Registration of Businesses	6,622	2,191	6,622
Rent & Rates from private entities	10,000	0	10,000
Sale of (Produced) Government Properties/assets	10,000	0	10,000
Sale of non-produced government Properties/assets	105	0	105
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		45	
Business licences	20,000	1,622	20,000
Voluntary Transfers	1,356,923	328,356	1,356,923
Application Fees	3,000	930	3,000
Animal & Crop Husbandry related levies	10,000	2,253	10,000
<b>2a. Discretionary Government Transfers</b>	<b>3,056,764</b>	<b>1,348,665</b>	<b>2,777,178</b>
Urban Unconditional Grant - Non Wage	192,369	96,184	202,202
Urban Equalisation Grant	53,804	26,902	30,467
Transfer of Urban Unconditional Grant - Wage	443,603	204,899	143,022
District Equalisation Grant	88,292	44,146	88,681
District Unconditional Grant - Non Wage	483,861	241,930	538,310
Transfer of District Unconditional Grant - Wage	1,794,836	734,604	1,774,495
<b>2b. Conditional Government Transfers</b>	<b>20,614,843</b>	<b>9,324,491</b>	<b>20,885,453</b>
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional Grant to Secondary Education	1,071,626	536,152	936,645
Conditional transfers to Special Grant for PWDs	30,467	15,234	30,467
Conditional transfers to School Inspection Grant	51,269	25,597	43,273
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	36,518	133,953
Conditional Grant to Public Libraries	0	0	9,196
Conditional transfers to Production and Marketing	153,025	101,979	177,968
Conditional transfer for Rural Water	508,415	254,208	508,415
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	15,000	185,061
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Tertiary Salaries	335,885	135,244	131,412
Conditional Grant to Urban Water	32,000	16,000	32,000
Conditional Grant to Women Youth and Disability Grant	14,593	7,296	14,593
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Technical Institutes	162,512	81,256	134,200
Conditional Transfers for Non Wage Community Polytechnics	28,683	13,997	20,600
Conditional Grant to SFG	406,904	203,452	401,180

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Conditional Grant for NAADS	242,085	0	0
Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
Conditional Grant to Community Devt Assistants Non Wage	4,053	2,026	4,053
Sanitation and Hygiene	187,661	11,000	122,782
Roads Rehabilitation Grant	313,068	156,534	313,068
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	20,968	41,935
Conditional Grant to PAF monitoring	80,639	40,320	79,825
Pension and Gratuity for Local Governments		0	507,973
Conditional Grant to Primary Salaries	10,275,564	4,622,386	9,543,125
Conditional Grant to Functional Adult Lit	15,999	8,000	15,999
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
Conditional Grant to Secondary Salaries	1,098,282	585,559	1,239,468
NAADS (Districts) - Wage	226,595	85,588	
Conditional Grant to PHC - development	260,720	130,360	141,021
Conditional Grant to PHC- Non wage	166,521	83,376	226,454
Conditional Grant to PHC Salaries	2,660,269	1,207,914	2,647,792
Conditional Grant to Primary Education	982,753	466,154	1,004,084
Pension for Teachers		0	1,258,921
<b>2c. Other Government Transfers</b>	<b>3,990,400</b>	<b>2,348,214</b>	<b>2,599,613</b>
Gavi	214,114	205,086	214,114
Avian Flu	5,000	0	
Other Transfers from Central Government		0	
VODP	15,000	0	15,000
Unspent balances – Other Government Transfers	103,176	47,033	
UNEB		10,398	
Uganda Wildlife Authority	388,776	0	353,000
Uganda Sanitation Fund	165,430	41,402	
UBOS	640,000	848,559	
Road Maintenance (Road Fund)	1,057,474	568,597	1,057,474
PACE		0	
DEO Monitoring	4,500	0	
NUSAF	559,995	525,169	142,906
Neglected Tropical Disease Fund	106,645	0	106,645
National Waters		0	30,002
Ministry of Health for House to House campagin		0	
ICB		39,256	
Youth Livelihood Programme	628,434	28,215	628,434
FIEFOC	50,000	0	
DICOSS	26,856	9,961	27,038
Re-Stocking Project	25,000	24,537	25,000
<b>3. Local Development Grant</b>	<b>933,605</b>	<b>466,484</b>	<b>988,325</b>
LGMSD (Former LGDP)	933,605	466,484	988,325
<b>4. Donor Funding</b>	<b>339,754</b>	<b>175,347</b>	<b>443,164</b>
GIZ	5,355	0	32,000
Unicef	334,399	175,347	411,164
<b>Total Revenues</b>	<b>30,640,182</b>	<b>14,248,641</b>	<b>29,398,547</b>

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## A. Revenue Performance and Plans

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

#### *(i) Locally Raised Revenues*

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

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

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

#### *(iii) Donor Funding*

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

### Planned Revenues for 2015/16

#### *(i) Locally Raised Revenues*

In the financila year 2015/16 the district is expected to receive 1.7 billion shillings which is the same figure as of last financial year. The district has maintained the same figure of last financiell year because local service tax was not reviewed and planned disposal of assets was not done.

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

The Central Government Discretionary transfer reduced from 3 billion to 2.7 billion because of urban wage and equalization reduction in IPFs. Conditional grant increased from 20.6 illion to 20.8 bilion due to additional funds allocated to pensioners. Other Government transfers reduced from 3.9 billion to 2.5 billion due to phase out of NUSAF2. Local Development grant increased from 933 million to 988 million.

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,184,791	697,062	1,537,778
Other Transfers from Central Government	26,762	33,542	
District Unconditional Grant - Non Wage	98,661	46,260	118,661
Multi-Sectoral Transfers to LLGs	540,435	363,242	493,499
Transfer of District Unconditional Grant - Wage	424,322	207,735	831,007
Locally Raised Revenues	64,611	31,283	64,611
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	1,036,678	801,285	749,589
LGMSD (Former LGDP)	407,808	253,970	407,129
Locally Raised Revenues	4,597	0	
Multi-Sectoral Transfers to LLGs	89,040	30,526	191,830
Other Transfers from Central Government	535,233	516,789	150,631
<b>Total Revenues</b>	<b>2,221,469</b>	<b>1,498,347</b>	<b>2,287,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,184,791	888,565	1,537,778
Wage	584,563	478,395	917,381
Non Wage	600,228	410,169	620,397
<i>Development Expenditure</i>	1,036,678	937,508	749,589
Domestic Development	1,036,678	937,508	749,589
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,221,469</b>	<b>1,826,072</b>	<b>2,287,367</b>

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

The department expects to receive a total of 2.28 billion mainly from local service delivery programme for development, unconditional grant wage to pay and recruit staff and multi-sectoral transfer from Lower Local Government. This revenue work plan represents 2% increase from previous financial year due to additional funds from multi-sectoral transfers and unconditional grant wage for salary. On the expenditure, wage constitutes 917 million shillings, non-wage shall take 620 million and development budget shall take 749 million shillings only.

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

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

*Function: 1381 District and Urban Administration*



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	3	7	3
Availability and implementation of LG capacity building policy and plan		YES	Yes
%age of LG establish posts filled	11	35	15
No. of existing administrative buildings rehabilitated	0	0	10
No. of existing administrative buildings rehabilitated (PRDP)	3	3	1
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	35
<b>Function Cost (US\$ '000)</b>	<b>2,221,469</b>	<b>1,252,980</b>	<b>2,287,367</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,221,469</b>	<b>1,252,980</b>	<b>2,287,367</b>

### Planned Outputs for 2015/16

Progress on the fence at works department, procurement of chase pool emptier and rehabilitation of OPD and maternity ward at Kucwiny HC III, rehabilitation of DSC office and construction of classroom block at Marama Primary School and provision of ICT materials for information centre.

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

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

#### 1. Non-realization of local revenue

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

#### 2. Interruption by unplanned activities

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

#### 3. Inadequate staff at Sub county level

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Akworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12216	Canrieko B E Jarau	Parish Chief	U7U	321,527	3,858,324
CR/D/12525	Ongom Christopher	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1-112	Openjtho Peter	Parish Chief	U7U	377,780	4,533,360
CR/D/12371	Jacopo Isreal Gitara	Parish Chief	U7U	321,527	3,858,324
CR/D/12352	Ogwang Thomas	Senior Assistant Secretar	U3L	922,554	11,070,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,462,332</b>

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12369	Ogentho Edward	Parish Chief	U7U	321,527	3,858,324
CR/D/12213	Otiti Jimmy	Parish Chief	U7U	369,419	4,433,028
CR/D/12261	Okaba Terence	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,824,724</b>

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

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## Workplan 1a: Administration

### Cost Centre : Nebbi

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

### Subcounty / Town Council / Municipal Division : Nebbi TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12103	Olarker Jordan	Askari	U8L	191,179	2,294,148
CR/D/12564	Rwothomio Innocent	Driver	U8U	215,821	2,589,852
CR/D/10515	Oyenyboth Doris	Office Attendant	U8U	213,831	2,565,972
CR/D/12360	Omiacan Beatrice	Stores Assistant	U7U	321,527	3,858,324
CR/D/12563	Atimango Faith	Office Typist	U7U	340,282	4,083,384
CR/D/10021	Jakuma Abert	Assistant Records Officer	U5L	377,780	4,533,360
CR/D/12642	Oyikuru Raymond	Human Resource Officer	U4L	623,063	7,476,756
CR/D/12347	Odiya Godfrey	Information Officer	U4L	723,868	8,686,416
CR/D12175	Thugitho Festo	Assistant Chief Administ	U3L	990,588	11,887,056
CR/D/10009	Onencan Gilbert	Senior Assistant Secretar	U3L	990,588	11,887,056
CR/D/10429	Muswa Charles	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/12345	Aparo Josephine	Principal Human Resourc	U2L	1,201,688	14,420,256
CR/D/12143	Ongiertho Jesca	Principal Assistant Secret	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,030,728</b>

### Cost Centre : Nebbi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/CR/027	Ocakacon Clemet Jakor	Office Attendant	U8U	219,908	2,638,896
NTC/CR/031	Ringtho Robert	Driver	U8U	219,908	2,638,896
NTC/CR/029	Uyirwoth Joel	Driver	U8U	224,065	2,688,780
NTC/CR/026	Bikoch Beatrice	Office Attendant	U8U	224,065	2,688,780
NTC/CR/025	Ongut Harriet	Office Attendant	U8U	215,821	2,589,852
NTC/CR/024	Dokotho Juliet	Office Attendant	U8U	224,065	2,688,780

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/CR/030	Kerchan Francis	Driver	U8U	215,821	2,589,852
NTC/CR/033	Odota Dominic	Law Enforcement Officer	U7U	215,821	2,589,852
NTC/CR/023	Yoningom John Benson	Town Agent	U7U	289,361	3,472,332
NTC/CR/022	Omito Geoffrey	Town Agent	U7U	289,361	3,472,332
NTC/CR034	Okethi Alfred	Law Enforcement Officer	U7U	205,977	2,471,724
NTC/CR/032	Owinja John Joel	Law Enforcement Officer	U7U	369,419	4,433,028
NTC/CR/035	Acen Florence	Law Enforcement Officer	U7U	369,419	4,433,028
NTC/CR/040	Amony Paska	Stores Assistant	U7U	326,764	3,921,168
NTC/CR036	Oroma Night	Law Enforcement Officer	U7U	202,166	2,425,992
NTC/CR/037	Canungiu Christine Owechi	Office Typist	U7U	340,282	4,083,384
NTC/CR/008	Ayiomungu Irene Oguti	Assistant Records Officer	U5L	377,780	4,533,360
NTC/CR/002	Adiru Clementine	Human Resource Officer	U4L	635,235	7,622,820
NTC/CR/001	Anecho Stephen	Senior Assistant Town Cl	U3L	990,588	11,887,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,869,912</b>

**Cost Centre : Parombo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Anyoli Pavua Bazil	Parish Chief	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12362	Thopacho Jayne Mwanga	Parish Chief	U7U	321,527	3,858,324
CR/D/12222	Oryek Moses Japolo	Parish Chief	U7U	321,527	3,858,324
CR/D/12652	Adriko Simon	Senior Assistant Secretar	U3L	922,554	11,070,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,787,296</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 545** Nebbi District**Workplan 1a: Administration****Cost Centre : Pakwach**

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/CR/151/2/2	Okwai Joseph	Askari	U8L	191,179	2,294,148
PTC/CR/151/2/1	Ogenrwoth Christopher	Office Attendant	U8U	228,315	2,739,780
PTC/CR/151/2/2	Oryema Epifania	Office Attendant	U8U	213,831	2,565,972
PTC/CR/151/2/1	Jawoko Chark Noris	Driver	U8U	213,831	2,565,972
PTC/CR/151/2/1	Pimer Jane	Office Typist	U7U	347,302	4,167,624
PTC/CR/151/2/1	Jakisa Collins	Town Agent	U7U	289,361	3,472,332
PTC/CR/151/2/1	Oringtho Simon Mandir	Town Agent	U7U	276,989	3,323,868
PTC/CR/151/2/1	Watumbe Deo Onega	Stores Assistant	U7U	333,444	4,001,328
PTC/CR/151/2/1	Pithuwa Lawrence	Law Enforcement Officer	U7U	213,831	2,565,972
PTC/CR/151/2/3	Aguta Jimmy Frank	Senior Assistant Town Cl	U3L	912,771	10,953,252
PTC/CR/151/2/1	Wakunga Odoongo Stephen	Town Clerk (Principal T	U2L	1,282,314	15,387,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,038,016</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12372	Jacan Geoffrey	Parish Chief	U7U	321,527	3,858,324
CR/D/12258	Onim Festo	Parish Chief	U7U	321,527	3,858,324
CR/D/12217	Opio Jane	Parish Chief	U7U	321,527	3,858,324
CR/D/10117	Otuga John	Assistant Records Officer	U5L	321,527	3,858,324
CR/D/12379	Okecha Pithua Robert	Senior Assistant Secretar	U3L	943,990	11,327,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,761,176</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12367	Apio Judith	Parish Chief	U7U	321,527	3,858,324
CR/D/12570	Bijik Ringtho Sam	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12265	Ongiera John Richard	Parish Chief	U7U	321,527	3,858,324
CR/D/10127	Ouchi Issac	Parish Chief	U7U	321,527	3,858,324
CR/D/10109	Aceronga Lodoviko	Parish Chief	U7U	321,527	3,858,324
CR/D/12653	Oucha Nelson	Senior Assistant Town Cl	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,528,224</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Yonican Richard	Parish Chief	U7U	377,780	4,533,360
CR/D/12373	Jakisa Gabriel	Parish Chief	U7U	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,391,684</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>418,423,620</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,165,104	479,839	958,212
Transfer of District Unconditional Grant - Wage	288,771	113,024	215,535
District Equalisation Grant	44,445	12,000	44,445
District Unconditional Grant - Non Wage	158,669	78,335	173,669
Locally Raised Revenues	21,298	57,331	21,298
Multi-Sectoral Transfers to LLGs	651,921	219,150	503,265
<i>Development Revenues</i>	46,269	14,348	48,217
Multi-Sectoral Transfers to LLGs	46,269	14,348	48,217

# Vote: 545 Nebbi District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>1,211,373</b>	<b>494,188</b>	<b>1,006,430</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,165,104</i>	<i>728,711</i>	<i>958,212</i>
Wage	388,468	169,034	266,411
Non Wage	776,636	559,677	691,802
<i>Development Expenditure</i>	<i>46,269</i>	<i>31,270</i>	<i>48,217</i>
Domestic Development	46,269	31,270	48,217
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,211,373</b>	<b>759,982</b>	<b>1,006,430</b>

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

The department has been allocated 1.006 billion in the financial year 2015/16, less than last years budget because of reduced allocation to LLGs under multi-sectoral transfer. The expenditure areas include wages (21%), Non wage at the District (31%) and Multi sectoral transfers to Lower local Governments (48%). The funding will be broadly used to finance Local Government Financial Management services, Budgeting and Planning services and local revenue collection.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2015	30/03/2015	30/06/2016
Value of LG service tax collection	30000000	36000000	30000000
Value of Other Local Revenue Collections	1561007	235669281	270000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/03/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/03/2015	15/06/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/4/2015	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>1,211,373</b>	<b>620,421</b>	<b>1,006,430</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,211,373</b>	<b>620,421</b>	<b>1,006,430</b>

### Planned Outputs for 2015/16

Conduct LG Financial Management services, Government programs and Projects co-funded, Respond to public accountabilities issues, Publish Government releases on Notice Boards on quarterly basis, Publish Financial Statements on Notice Boards on quarterly basis, Coordinate Audit queries responses.

Coordinated and strengthened General / financial management, Carry out Staff Appraisal annually, Conduct and attend professional development trainings within and outside, Furniture and equipment procured, Procure accountable stationary for revenue collections, Local revenue activities enhancement, Supervision and monitoring strengtened, Tax payers sensitized on new and old taxes fees and licenses. Coordinated and prepared annual estimates of revenue and expenditure

Hold budget conference, prepared and submitted budget frame papers, Prepared and submitted Quarterly and annual Financial Statements.

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

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

# Vote: 545 Nebbi District

## Workplan 2: Finance

### 1. Seasonal economic activities

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

### 2. limited funding for revenue enhancement activities

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

### 3. Poor supervision and enforcement as well as Political interference

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kasato

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Awachango Christine	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

#### Cost Centre : Alwi

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

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

#### Cost Centre : Atego

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12106	Ogwang Stephen	Senior Accounts Assistan	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,556,704</b>

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

#### Cost Centre : Erussi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	Opio Alfred Knox	Senior Accounts Assistan	U5U	503,172	6,038,064



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Okello Ceaser	Senior Accounts Assistan	U5U	491,777	5,901,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,901,324</b>

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Kwiyocwiny Dorothy	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10822	Owonda Yusuf	Driver	U8U	237,069	2,844,828
CR/D/12361	Okok Henry	Office Attendant	U8U	219,909	2,638,908
CR/D/10024	Okumu Okello Evelyn	Office Typist	U7U	426,265	5,115,180
CR/D/10480	Giramia Grace Agenorwoth	Accounts Assistant	U7U	333,444	4,001,328
CR/D/12119	Cwinyaai Patrick	Senior Accounts Assistan	U5U	624,237	7,490,844
CR/D/10479	Alokcan Ocaya Norbert	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/12179	Angeyo Piwang Alfred	Senior Accounts Assistan	U5U	503,172	6,038,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Onen John Alfred	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10483	Anefua Christine Opoti	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/12094	Onziru Doris	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10486	Oforoy Rose Birwinyo	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10811	Ocanda Kenan	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10118	Oaikane Mary Anne	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/12180	Manano Francis	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10496	Jupalwonga Franco	Accountant	U4U	798,667	9,584,004
CR/D/10470	Alirach Wilfred	Senior Accountant	U3U	979,805	11,757,660
CR/D/10484	Ugenrwoth Godwin	Senior Finance Officer	U3U	1,085,341	13,024,092
CR/D/10469	Okecha Linus	Chief Finance Officer	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,943,932</b>

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12177	Opoycen Donald Awure	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/12116	Anican Mark Kermundu	Senior Accounts Assistan	U5U	406,342	4,876,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,721,592</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Pithuwa Silvano	Senior Accounts Assistan	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,556,704</b>

# Vote: 545 Nebbi District

## Workplan 2: Finance

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

#### Cost Centre : Panyimur

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

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

#### Cost Centre : Parombo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Onyutha Sam	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

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

#### Cost Centre : Wadelai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Odongo John Benea	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>220,704,696</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	791,696	353,569	2,599,251
Pension and Gratuity for Local Governments			507,973
Conditional transfers to Councillors allowances and E:	144,443	15,000	185,061
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional transfers to Salary and Gratuity for LG ele	155,750	36,518	133,953
District Unconditional Grant - Non Wage	14,800	12,400	14,800
Locally Raised Revenues	123,391	73,560	123,391
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Pension for Teachers			1,258,921
Transfer of District Unconditional Grant - Wage	64,006	99,371	59,606
Multi-Sectoral Transfers to LLGs	192,110	74,660	218,538
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>791,696</b>	<b>353,569</b>	<b>2,599,251</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>791,696</i>	<i>494,359</i>	<i>2,599,251</i>
Wage	198,909	152,495	92,066
Non Wage	592,787	341,865	2,507,184
<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>791,696</b>	<b>494,359</b>	<b>2,599,251</b>

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

The department plans to receive 2.599 billion compared 791 million in the previous FY. This increment is due to additional funds planned for pensioners, Increment in the Retainer fee for DSC Members and Allowance for the Standing Committee. We plan to spend 92 million on Salaries inclusive of DSC C/person and 2.5 billion for Non wage on Council activities including gratuity of elected political leaders.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	16	0	16
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	400	221	400
<b>Function Cost (US\$ '000)</b>	<b>791,696</b>	<b>381,287</b>	<b>2,599,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>791,696</b>	<b>381,287</b>	<b>2,599,251</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Limited Funds for Council Activities

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

#### 2. Poor Office Accommodation

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

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

### 3. No Council Chambers

There is no Council hall and the room being used is not adequate

## Staff Lists and Wage Estimates

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

#### Cost Centre : Akworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D009	MARYEKTHO JAMES PE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Alwi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D010	Nyalar Proscovia	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Atego

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D005	AGWOKOTHOD DALI PA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Erussi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D014	Orom Collins Jalacida	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D018	Anyolitho Raphael	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

#### Cost Centre : Kucwiny

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D007	BINEGA RICHARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D012	Okwai Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D004	AFUKA ODONG JC	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D001	MUCEK COMBE JAMES	Towncouncil Chairperso	POLITIC	316,363	3,796,356
CR/D021	APECU ALEX JOSEPH	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D016	OPAR JACKLINE	Secretary for Works	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,036,356</b>

**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12539	Anyama Poline	Office Attendant	U8U	219,909	2,638,908
CR/D/12359	Ondoga AliceManeno	Office Attendant	U8U	224,066	2,688,792
CR/D/12654	Okellowange Salim	Driver	U8U	237,069	2,844,828
CR/D/12562	Acokutho Alice	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/12257	Omwer Patrick	Assistant Procurement Of	U5U	511,479	6,137,748
CR/D/12562	Apecu James Robert	Clerk Assistant	U4L	623,063	7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12537	Nteziyalame Herman	Procurement Officer	U4U	808,135	9,697,620
CR/D/12356	Kasamba Alex Ofoyuru	Senior Procurement Offic	U3U	1,034,396	12,412,752
CR/D/12528	Ayerango Consolate	Principal Human Resourc	U2L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,327,384</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D019	Fuambe Ida	District Speaker	POLITIC	624,000	7,488,000
CR/D008	Judagi Onegiu Alex	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,232,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D013	Olamgiu Berocan Gavin	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D002	Okumu Benson	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D020	Acwaro Margret	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

### Cost Centre : Panyimur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D017	Orieda Richard	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D022	Okumu Robert	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D011	Ofoi Shaban Kinobe	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,944,000</b>

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

### Cost Centre : Parombo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D015	Unen Coothembo Fred	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D015	Ubedigiwu Iddo	District Vice Chairperson	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

### Cost Centre : Wadelai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D006	Anywar Opio	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>191,947,740</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	832,294	345,720	497,186
Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
Conditional transfers to Production and Marketing	68,861	76,512	80,086
Locally Raised Revenues	9,764	0	9,764
NAADS (Districts) - Wage	226,595	85,588	
Transfer of District Unconditional Grant - Wage	374,773	111,608	244,030
Unspent balances – Other Government Transfers	47,033	47,033	
Multi-Sectoral Transfers to LLGs	63,930	15,356	41,918
<i>Development Revenues</i>	569,924	98,279	252,813
Conditional transfers to Production and Marketing	84,164	25,467	97,883
District Unconditional Grant - Non Wage	8,063	4,032	8,063
LGMSD (Former LGDP)	33,214	26,000	33,214



# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Locally Raised Revenues	4,000	0	
Other Transfers from Central Government	122,038	34,498	67,038
Conditional Grant for NAADS	242,085	0	0
Multi-Sectoral Transfers to LLGs	76,360	8,282	46,615
<b>Total Revenues</b>	<b>1,402,218</b>	<b>443,999</b>	<b>749,998</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	832,294	357,753	497,186
Wage	642,706	243,243	365,418
Non Wage	189,588	114,510	131,768
<i>Development Expenditure</i>	569,924	83,837	252,813
Domestic Development	569,924	83,837	252,813
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,402,218</b>	<b>441,590</b>	<b>749,998</b>

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

We plan to receive a total of US\$749 million for the financial year 2015/2016 compared to 1.4 billion of the previous budget. This is 53% reduction from previous FY budget due to phase out of NAADS. The major revenue sources being Unconditional grant (wages) 34.7%, Production and marketing grant 19.6% and Multisectoral transfers to LLGs 6%. While PRDP, LGMSD, Restocking programme, VODP2, DICOSS, Agricultural extension salaries and locally raised revenue collectively are expected to contribute the balance of 39.7%.

We have provided in the budgeted Shs 365,418,000 (52%) shall be spent on staff salaries, Shs 131,768,000 that is 18.7% shall be spent on Non wage recurrent expenditures and Shs 206,197,000 that is 29.3% shall be spent on Development expenditures.

The following is the budget allocations under District Production Services: District production management services 46.3%, Crop disease control and marketing 17.7%, PRDP Crop disease control and marketing 0.9%, Livestock health and marketing 8%, Fisheries regulation 13.2%, Vermin control services 4.2%, Tsetse vector control and commercial insects farm promotion 4.5%, PRDP market construction 5.3%

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	15	0	0
<b>Function Cost (US\$ '000)</b>	<b>483,809</b>	<b>86,708</b>	<b>9,733</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of market stalls constructed (PRDP)		0	30
No. of pests, vector and disease control interventions carried out (PRDP)	860	0	5
No. of livestock vaccinated	30000	10782	23000
No of livestock by types using dips constructed	8000	11201	8000
No. of livestock by type undertaken in the slaughter slabs	8000	6443	8000
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	1	1
Quantity of fish harvested	3200000	3781107	3200000
Number of anti vermin operations executed quarterly	30	8	16
No. of parishes receiving anti-vermin services	40	6	40
No. of tsetse traps deployed and maintained	100	0	10
No of plant clinics/mini laboratories constructed	1	1	0
<b>Function Cost (UShs '000)</b>	<b>850,432</b>	<b>221,461</b>	<b>687,985</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	3	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	0	100
No. of producers or producer groups linked to market internationally through UEPB	5	0	5
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	30	8	30
No. of cooperative groups mobilised for registration	15	0	15
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of new tourism sites identified	1	1	1
A report on the nature of value addition support existing and needed	No	No	No
No. of producer groups identified for collective value addition support	4	0	4
<b>Function Cost (UShs '000)</b>	<b>67,977</b>	<b>19,062</b>	<b>52,280</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,402,218</b>	<b>327,231</b>	<b>749,998</b>

### Planned Outputs for 2015/16

Payment of salary for 18 staff, Awareness creation on soil and water conservation for 75 farmers, and collection of plant clinic equipments from MAAIF and collaboration visits to MAAIF/NARO. Vaccination of 750 dogs and cats against rabies and 12,500 poultry against NCD; completion of construction of 1 cattle crush. Also distribution of 186 cattle to beneficiaries under the Restocking programme; training of 20 BMUs Committees; and inspection of 18 landing sites.

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

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

#### 1. Lack of Staff

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

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

### 2. Lack of implementation guideline for Agricultural Advisory Service

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

### 3. Inadequate means of transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	Piwa Joyce	Agricultural Officer	U4Sc	1,175,632	14,107,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,107,584</b>

### Subcounty / Town Council / Municipal Division : Nebbi TC

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12357	Baitera Celcius	Office Attendant	U8U	224,066	2,688,792
CR/D/10372	Openji Ventorino	Driver	U8U	213,832	2,565,984
CR/D/12387	Osaga Openji Robert	Vermin Hunter	U8U	213,832	2,565,984
CR/D/10388	Ovuru Junju Alfred	Vermin Hunter	U8U	237,069	2,844,828
CR/D/10386	Alli Pastore	Vermin Hunter	U8U	213,832	2,565,984
CR/D/10818	Anyoli Pius	Office Attendant	U8U	191,180	2,294,160
CR/D/10336	Cothembu Christopher	Driver	U8U	237,069	2,844,828
CR/D/12386	Ojera Alex	Vermin Hunter	U8U	213,832	2,565,984
CR/D/12385	Okumu Collins	Vermin Hunter	U8U	213,832	2,565,984
CR/D/10370	Uyirwoth Ephraim	Stores Assistant	U7U	321,627	3,859,524
CR/D/10398	Olobo Kizzah Richard	Assistant Commercial Of	U5L	424,253	5,091,036
CR/D/12183	Alum Grace	Assistant Animal Husban	U5Sc	735,608	8,827,296
CR/D/12146	Olum Christopher	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10378	Enyanga Faustine Obale	Agricultural Officer	U4Sc	1,094,258	13,131,096
CR/D/10356	Opio Kumakech Peter	Veterinary Officer	U4Sc	1,094,258	13,131,096
CR/D/10355	Okello Joseph	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
CR/D/12182	Canpara Robert	Senior Entomological Of	U3Sc	1,094,258	13,131,096

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12016	Oloya Michael	Senior Fisheries Officer	U3Sc	1,217,543	14,610,516
CR/D/10317	Oyiki Paul Warom	Senior Agricultural Office	U3Sc	1,286,135	15,433,620
CR/D/10395	Muswa David Pajawoko	Principal Commercial Of	U2L	1,212,620	14,551,440
CR/D/10376	Nyakuni Liverious	Principal Fisheries Office	U2Sc	1,741,079	20,892,948
CR/D/10353	Okwir Anthony	District Production Coor	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>203,052,408</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Okumu Oyuyu Santo	Assistant Agricultural Of	U5Sc	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Wacira Edisa	Assistant Agricultural Of	U5Sc	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,739,856</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>234,414,468</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,053,116	1,775,767	3,911,303
Multi-Sectoral Transfers to LLGs	159,694	43,673	132,353
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
Conditional Grant to PHC- Non wage	166,521	83,376	226,454
Conditional Grant to PHC Salaries	2,660,269	1,207,914	2,647,792
District Unconditional Grant - Non Wage	26,958	13,479	26,958
Locally Raised Revenues	1,268	0	5,000
Other Transfers from Central Government	486,189	151,218	320,528
<i>Development Revenues</i>	539,134	252,661	308,290
Sanitation and Hygiene	165,661	0	100,782

# Vote: 545 Nebbi District

## Workplan 5: Health

Conditional Grant to PHC - development	260,720	130,360	141,021
Donor Funding		106,811	
LGMSD (Former LGDP)		0	40,000
Unspent balances – Other Government Transfers	61,143	0	
Multi-Sectoral Transfers to LLGs	51,610	15,490	26,487
<b>Total Revenues</b>	<b>4,592,250</b>	<b>2,028,428</b>	<b>4,219,592</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,053,116	2,865,437	3,911,303
Wage	2,685,495	1,971,254	2,694,550
Non Wage	1,367,621	894,183	1,216,753
<i>Development Expenditure</i>	539,134	355,118	308,290
Domestic Development	539,134	252,118	308,290
Donor Development	0	103,000	0
<b>Total Expenditure</b>	<b>4,592,250</b>	<b>3,220,555</b>	<b>4,219,592</b>

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

The department expects to receive Ushs 4.2 billion compared to 4.5 billion of the previous budget. This reduction is due to reduced IPF for PHC development, Sanitation and Hygiene fund and other government transfers. On expenditure, wage shall take 2.6 billion more than half the budget, non-wage shall constitute 1.2 billion and development budget shall take 308 million. We also expect off budget funding from partners whose IPFs we have not received at the time of planning- Baylor Uganda, PACE, Marie Stopes etc.

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

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

*Function: 0881 Primary Healthcare*

# Vote: 545 Nebbi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of new standard pit latrines constructed in a village	2	1	3
No. of villages which have been declared Open Defecation Free(ODF)	3	0	403
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	0	0	32
No of healthcentres constructed (PRDP)	5	0	0
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated		0	1
No of staff houses constructed (PRDP)	1	1	1
No of staff houses rehabilitated (PRDP)		0	1
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		1	
No of OPD and other wards rehabilitated		2	
No of OPD and other wards constructed (PRDP)	3	0	2
No of OPD and other wards rehabilitated (PRDP)		0	2
Value of medical equipment procured	3	0	
Value of medical equipment procured (PRDP)	1	0	1
%age of approved posts filled with trained health workers	60	56	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	9520	12000
No. and proportion of deliveries in the District/General hospitals	2000	1599	2000
Number of total outpatients that visited the District/ General Hospital(s).	30000	36454	40000
Number of inpatients that visited the NGO hospital facility	16000	11223	16000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1833	2500
Number of outpatients that visited the NGO hospital facility	16000	18628	45000
Number of outpatients that visited the NGO Basic health facilities	40000	15276	45000
Number of inpatients that visited the NGO Basic health facilities	6000	4525	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	852	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1617	2000
Number of trained health workers in health centers	200	147	300
No.of trained health related training sessions held.	24	13	26
Number of outpatients that visited the Govt. health facilities.	320000	292201	350000
Number of inpatients that visited the Govt. health facilities.	16000	11976	18000
No. and proportion of deliveries conducted in the Govt. health facilities	4800	4996	5000
%age of approved posts filled with qualified health workers	80	33	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	8000	6681	10000

# Vote: 545 Nebbi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	4,592,251	1,841,217	4,219,592
Cost of Workplan (US\$ '000):	4,592,251	1,841,217	4,219,592

### Planned Outputs for 2015/16

Rehabilitation of old structures at Fualwonga HC II OPD, Erussi HC II OPD, Support structures - ie latrines will be provided for Kucwiny, and DHO's staff quarters. The water system at Pakwach HCIV needs urgent attention especially in view of the significantly reduced funding to the facility such that they are unable to cope with the urban water bills. And provision made for the payment of retention for works undertaken in 2014/2015.

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

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

#### 1. Inadequate Human Resource

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

#### 2. Inadequate essential Medicines and Health supplies

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

#### 3. Lack of Transport at Lower level facilities

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Akworo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12457	AWANGA PATRICK	Askari	U8L	277,660	3,331,920
CR/D/15652	OTIM PATRICK AYIKAN	Nursing Assistant	U8U	243,590	2,923,080
CR/D/12189	OMUL PRISCILA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12197	OKECH JANET	Nursing Assistant	U8U	305,822	3,669,864
CR/D/12645	KUMAKECH EMMANUE	Driver	U8U	232,657	2,791,884
CR/D/12127	OKECHO EMMANUEL	Health Assistant	U7U	431,440	5,177,280
CR/D/12185	THOMWA JIMMY JAMES	Records Assistant	U7U	506,342	6,076,104
CR/D/12635	ONYERA SAMMY ANYU	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12620	AYIORWOTH MERCY	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12065	OTHO ACAYE FILBERT	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	OKOKU N.A. GILBERTS	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,761,324</b>

**Cost Centre : Kikobe HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12277	OPENJURU JANE ENID	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12549	KUMAKECH KAUNDA	Askari	U8L	277,660	3,331,920
CR/D/12524	ORYEMA VALENTINO	Askari	U8L	277,660	3,331,920
CR/D/12202	AWEKONIMUNGU JAME	Nursing Assistant	U8U	299,859	3,598,308
CR/D12030	JOLLY ACAYO	Nursing Assistant	U8U	299,859	3,598,308
CRD/12587	KITAGA FRANCO	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12614	AYERANGO HOPE IDA	Health Assistant	U7U	580,374	6,964,488
CR/D/10633	CANRACH JANET	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12305	OUCHA LUCY	Enrolled Midwife	U7U	431,440	5,177,280
CR/D/12117	OKABA MARK	Records Assistant	U7U	506,342	6,076,104
CR/D/12630	DRICIGA LEOS	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12413	MARACHTHO GEORGE	Laboratory Assistant	U7U	898,337	10,780,044
CR/D/12590	DONGE PHILLIPS	Nursing Officer (Nursing	U5Sc	902,091	10,825,092
CR/D/10532	RINGE WILFRED	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,664,724</b>

**Cost Centre : FUALWONGA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12165	ATIMANGO ROSE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10775	FUACAN FLORENCE	Enrolled Nurse	U7U	584,053	7,008,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,606,944</b>



**Vote: 545** Nebbi District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Atego****Cost Centre : Paminya HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12527	JAPYEM JERALD KUDIN	Askari	U8L	277,660	3,331,920
CR/D/12478	ASSA DENIS	Porter	U8L	277,660	3,331,920
CR/D/12498	UKETHWENGU JUZUNG	Askari	U8L	277,660	3,331,920
CR/D/12384	ANGEI ONGWECH JANE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12601	OKELLO BENSON	Health Assistant	U7U	575,915	6,910,980
CR/D/12383	LEKURU NANCY	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12585	ANIRWOTH GRATIOUS	Health Information Assist	U7U	460,868	5,530,416
CR/D/12448	ACIROCAN GRACE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12607	APIO KATHERINE	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10748	KUNYINGA PATRICIA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12588	ANDREW OMITO	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,328,492</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10724	OWINY GEORGE	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

**Cost Centre : ERUSSI HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10615	ANICAN JOSEPHINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12449	OLOYA VINCENT	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Jupanziri HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13501	ORINGTHO DESMOND	Askari	U8L	277,660	3,331,920
CR/D/13500	NWANGKANE NASUR	Askari	U8L	277,660	3,331,920
CR/D/12615	OYELA MARGARET ONE	Enrolled Nurse	U7U	575,915	6,910,980

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Jupanziri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12573	AWEKO IMMACULATE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12592	AMIA PEACE	Records Assistant	U7U	575,915	6,910,980
CR/D/15615	AMAGURU ALICE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12634	LAKONY ISSAC	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/8893	DRARU EUNICE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12056	OKETA HARRIET MARIA	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,784,364</b>

### Cost Centre : Orussi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12122	KERMUNDU WALTER	Records Assistant	U7U	460,868	5,530,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,530,416</b>

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

### Cost Centre : Kikobe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12200	BEROCHAN STELLA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12420	KERUNGA JOHN	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

### Cost Centre : Kucwiny HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12474	OJANGA JECOB	Porter	U8L	277,660	3,331,920
CR/D/ 12498	OTHABU GODWIN	Askari	U8L	277,660	3,331,920
CR/D/ 12510	OWACHI ALEX	Askari	U8L	277,660	3,331,920
CR/D/ 10616	WALENDU NORAH	Nursing Assistant	U8U	318,316	3,819,792
CR/D/12124	CEASAR OKELLO	Accounts Assistant	U7U	491,777	5,901,324
CR/D/ 12450	MITIWU LILIAN	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12605	ORIEAMA ONGOM DENIS	Laboratory Assistant	U7U	553,915	6,646,980
CR/D/ 12115	WACAL FRANCO	Records Assistant	U7U	522,256	6,267,072
CR/D/ 12644	ATAA OBU FESTUS	Health Assistant	U7U	575,915	6,910,980

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Kucwiny HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12437	PIRACEL WINIFRED	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12622	ONEN BONNY	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/ 12054	Opiragiu o Richard	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,766,148</b>

### Cost Centre : PADWOT MIDYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12589	ASURU PRUDENCE	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

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

### Cost Centre : Oweko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10624	ONYUTHFUA WILSON	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10640	OSENDURU MARY	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10635	OKECH BONFILLIA	Enrolled Nurse	U7U	579,148	6,949,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,073,668</b>

### Cost Centre : Pamaka HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	BEN OCWEDA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12317	OKEELO ROSE OYEKI	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12613	IWUTUNG TRINITY	Health Assistant	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,420,268</b>

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

### Cost Centre : GOLI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12443	OYUNGRWOTH ROSE	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12134	FATHUM NORAH	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/12070	OROMCAN GEOFFREY W	Nursing Officer (Nursing	U5Sc	924,091	11,089,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,008,708</b>

**Cost Centre : Jupanziri HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10838	OCWIA ALICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12428	AGENONGA JENARO	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Kalowang HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12477	IWUTUNG JUSTINE	Porter	U8L	187,660	2,251,920
CR/D/ 12461	OWACGIU TITUS ACAYE	Askari	U8L	277,660	3,331,920
CR/D/ 12456	OMIKA ALFRED	Askari	U8L	277,660	3,331,920
CR/D/ 00718	AIMANGO MIRRACLE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/ 10637	OKETHWENGU SCOVIA	Enrolled Midwife	U7U	580,374	6,964,488
CR/D/12559	OKECH JOSELYN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/ 12406	OCAN DAVID	Records Assistant	U7U	460,868	5,530,416
CR/D/ 12638	EMUNA JAMES	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/ 12404	OKWAIMUNGU GORGE	Records Assistant	U7U	506,342	6,076,104
CR/D/12240	TWINOMUJUNI SUSAN	Health Assistant	U7U	557,633	6,691,596
CR/D/ 12604	KEUBER MOSES	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12007	ACEN GLADYS	Nursing Officer (Nursing	U5Sc	952,603	11,431,236
CR/D/ 12067	OKWEDA JAMES	Nursing Officer (Nursing	U5Sc	952,603	11,431,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,426,276</b>

**Cost Centre : Koch HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10628	GINGIERA KENNETH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10749	ALWORONGA LEOTIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10697	BUTIA GRACE	Enrolled Nurse	U7U	444,099	5,329,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,525,804</b>

# Vote: 545 Nebbi District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Nebbi TC

#### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10845	CANFUA JIMMY	Nursing Assistant	U8U	336,459	4,037,508
CR/D/12548	ACIROCAN GRACE	Office Attendant	U8U	318,624	3,823,488
CR/D/12256	JALAR DENIS	Driver	U8U	318,624	3,823,488
CR/D/12551	MUNGUJAKISA GRACE	Office Attendant	U8U	209,909	2,518,908
CR/D/12123	PICHO DORIS	Records Assistant	U7U	527,808	6,333,696
CR/D/10599	CAKIN QUINTINO ONEK	Records Assistant	U7U	541,465	6,497,580
CR/D/110788	FENI YEKONIA	Stores Assistant	U6L	535,809	6,429,708
CR/D/12409	JAKWEYO RICHARD	Stores Assistant	U6L	479,637	5,755,644
PAR/4544	UNOBA DICKSON	Vector Control Officer	U5Sc	911,679	10,940,148
CR/D/12381	AMIA HARRIET	Health Inspector	U5Sc	911,679	10,940,148
CR/D/12082	FUAMBE POLLINE JENNI	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
CR/D/12414	NGAMITA WINNIFRED	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/12119	CWINYAAI PATRICK	Senior Accounts Assistan	U5U	645,462	7,745,544
CR/D/12051	OCAN ALEX CLAUDIUS	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10550	MANANO JANE	Senior Nursing Officer	U4Sc	1,296,477	15,557,724
CR/D/12542	OCHORA ISAAC	Senior Clinical Officer	U4Sc	1,168,008	14,016,096
CR/D/12709	OKUMU PATRICIA THIW	Assistant District Health	U2Sc	1,953,023	23,436,276
CR/D/12711	DRARU JESSICA ENDRE	Assistant District Health	U2Sc	1,953,023	23,436,276
CR/D/12145	JAKOR ORYEMA	District Health Officer	U1EU	2,241,650	26,899,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>209,753,508</b>

#### Cost Centre : Nebbi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12505	CHOMBE CHARLES	Askari	U8L	277,660	3,331,920
CR/D/12570	ALBERT WOKORACH	Askari	U8L	277,660	3,331,920
CR/D/12493	JAVURU OROMCAN RIC	Askari	U8L	277,660	3,331,920
CR/D/12509	OKUMU CELCIO	Askari	U8L	277,660	3,331,920
CR/D/12482	OWEKONIMUNGU EMM	Porter	U8L	277,660	3,331,920
CR/D/12508	ONOBA GERALD CHAKA	Askari	U8L	277,660	3,331,920
CR/D/12519	ODONGO.JOHN BOSCO	Askari	U8L	277,660	3,331,920
CR/D/12092	ACAKACON NELSON	Driver	U8U	377,132	4,525,584

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Nebbi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	AYIKORU DOREEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12194	AWEKONIMUNGU PATRI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10720	AROMBORACHI EDNA O	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10840	AYIORWOTH STELLA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10769	ALUM VICKY	Cook	U8U	187,660	2,251,920
CR/D/10715	ALUM LILLIE GRACE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12416	ROBERT UNGULA	Artisans Mate	U8U	374,767	4,497,204
CR/D/10712	ACAYO ROSELINE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12184	OYUNGRWOTH REBECC	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10774	VALENTINOS OKELLO	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10725	TONIFUA HARRY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12416	ONGULA ROBERT	Artisans Mate	U8U	277,660	3,331,920
CR/D/12380	ONYUTUWUN KERFUA	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/10765	ANGALA EPHREM	Cook	U8U	187,660	2,251,920
CR/D/10772	OKETA LUKA	Artisans Mate	U8U	277,660	3,331,920
CR/D/10739	OCAKI RUFINA DROPIA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12442	ODAGA JUDE	Office Attendant	U8U	277,660	3,331,920
CR/D/10612	JANE OKETHI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12487	MUSEMA ROBERT	Darkroom Attendant	U8U	299,859	3,598,308
CR/D/10716	OJOK JOSEPHINE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10735	MANANO ROSE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10746	OKETI BEATRICE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12544	OKOYA RONALD ASSA	Driver	U8U	288,427	3,461,124
CR/D/12406	KOMIRA.O.C ROBERT	Artisans Mate	U8U	277,660	3,331,920
CR/D/10714	GABRIELA AYABUTHO	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10713	OLAMA MOLLY ADOCH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10779	BINEGA ANTONIA	Cook	U8U	187,660	2,251,920
CR/D/10613	OKABA GRAY	Nursing Assistant	U8U	522,256	6,267,072
CR/D/12328	LELATHO CHRISTINE	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/12332	ONGUR CONSTANCE	Enrolled Nurse	U7U	322,657	3,871,884
CR/D/12295	OBEDGIU PIUS ASSAH	Records Assistant	U7U	526,868	6,322,416
CR/D/124/8	NAKYAZZE IMMACULA	Enrolled Nurse	U7U	575,915	6,910,980

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Nebbi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12320	NGAGINO CAROLYN	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12280	NYAMUTORO JOY	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/12609	KAYENY ROSELYN	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12424	OBIRU GRACE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12198	ONGEWUN WALTER	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12540	NYAMUTORO ABIA	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/12333	ODONGKARA JACKLINE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12075	ODOTA MARY	Enrolled Midwife	U7U	594,379	7,132,548
CR/D/12425	ORWOTH GRACE	Enrolled Midwife	U7U	594,379	7,132,548
CR/D/10682	PALIEL JOYCE	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/124/38	OKUMU JACQUELINE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12064	WAROM PANGIRA JENE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12466	YOWEL ODONGO	Health Assistant	U7U	557,633	6,691,596
CR/D/11560	ONEN GEOFREY	Records Assistant	U7U	460,868	5,530,416
CR/D/12547	ATIMANGO IMMACULA	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12278	AKUMU AGNES	Enrolled Nurse	U7U	593,114	7,117,368
CR/D/12438	AYERANGO IMMACULA	Enrolled Midwife	U7U	594,379	7,132,548
CR/D/12319	ACIROCAN CHRISTINE	Enrolled Nurse	U7U	587,265	7,047,180
CR/D/12388	AWUNGI PETER	Enrolled Nurse	U7U	608,882	7,306,584
CR/D12597	FLORENCE EYOTARU	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12008	DRATERU FLORENCE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12245	DEBO JOYCE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12323	OKUONZI EZRA	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
CR/D/10701	ALIPULWORTH GRACE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10696	WANIRWOTH MARY	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/12299	ODOKONYERO HENRY	Laboratory Technician	U5Sc	1,089,533	13,074,396
CR/D/12309	ALONYO LOICE	Nursing Officer (Nursing	U5Sc	779,711	9,356,532
CR/D/10564	ISMAIL ODOKOTH O	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/12407	APIO BEATRICE	Occupational Therapist	U5Sc	898,337	10,780,044
CR/D124/11	CODIAN ADUNY BITHU	Physiotherapist	U5Sc	898,337	10,780,044
CR/D/12311	AYIKORU CHRISTINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12063	PIRACEL AGNES	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Nebbi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	PIWUN ALEXANDRIA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10673	ROBERT PACO	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10245	ULAMA MARTIN L.K	Health Inspector	U5Sc	937,360	11,248,320
CR/D/12073	AWACHANGO CAROLYN	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11824	OKABA ALICE	Nursing Officer (Midwife	U5Sc	937,889	11,254,668
CR/D/12274	NGAMITA SOPHIE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/160/2	GIRAMIA JERES ADA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12321	GIRAMIA JENNIFER	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12068	KERMUNDU LYDIA	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/12275	ADUBI UKWAIRWOTH JI	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/12339	AFOYOCAN BEATRICE	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10656	ONGOM PALYEL GEOFF	Radiographer	U5Sc	1,322,163	15,865,956
CR/D/12131	NGAMITA ROSE	Nursing Officer (Nursing	U5Sc	779,711	9,356,532
CR/D/12130	BADARU HARRIET	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10700	AKUMU NIGHT GRACE	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/12239	AGONDUA GIDEON	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/12002	ANICAN STELLA	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/12447	OBIA EMMANUEL	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/12435	NYIVURU JENETY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10492	ADUBA PATA JENESIOU	Senior Accounts Assistan	U5U	616,557	7,398,684
CR/D/12256	ONYUTHA JOHN	Supplies Officer	U4L	817,267	9,807,204
CR/D/12657	OMITTO JAMES	Human Resource Officer	U4L	745,816	8,949,792
CR/D/12050	CHARLES KENNEDY KIS	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/15914	OCHORA ISAAC	Senior Clinical Officer	U4Sc	1,168,008	14,016,096
CR/D/12443	CHARLES DRADU	Dental Surgeon	U4Sc	1,322,163	15,865,956
CR/D/10698	DRATERU JESICA	Senior Nursing Officer	U4Sc	924,091	11,089,092
CR/D/12715	MAYANJA MATHIAS	Pharmacist	U4Sc	1,094,258	13,131,096
CR/D/12580	OPOKI GERMERY	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/12006	NGAGENO MAURICE	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/12287	NGURE ANTHONY SAVI	Senior Clinical Officer	U4Sc	328,275	3,939,300
CR/D/12058	ORYEMA STEPHEN	Senior Clinical Officer	U4Sc	937,360	11,248,320
CR/D/10553	AKUMU WINIFRED	Senior Nursing Officer	U4Sc	1,210,442	14,525,304



**Vote: 545** Nebbi District**Workplan 5: Health****Cost Centre : Nebbi Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12052	OPIO NICHOLAS PITUA	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/12716	AKELLO JACKLINE	Medical Officer	U4Sc	1,094,258	13,131,096
CR/D/10654	UROMCHAN JEREMY	Senior Medical Officer	U3Sc	1,321,283	15,855,396
CR/D/10554	ALUM ANNET	Principal Nursing Officer	U3Sc	1,534,855	18,418,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>855,879,696</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12436	DRICIRU ANASTASIA	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/ 12451	ABEDICAN EMMA	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/ 12440	ODONGO RICHARD	Laboratory Technician	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,533,008</b>

**Cost Centre : Nyaravur HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12473	ARACH FLORENCE	Porter	U8L	277,660	3,331,920
CR/D/12538	RUVA BITHUMITHO EDI	Askari	U8L	277,660	3,331,920
CR/D/12462	OPONJURU DICKENS	Askari	U8L	277,660	3,331,920
CR/D/10753	UNGIERA JERRY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12555	CEKECAN EDWIN OLAR	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12517	PULLE MORISH	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12315	OKELLO AKIM JUDE	Health Assistant	U7U	588,574	7,062,888
CR/D/12603	KAYENYPAMUNGU LYD	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12508	DHOGUPOL RONALD	Records Assistant	U7U	522,256	6,267,072
CR/D/12304	FUALAL NANCY	Enrolled Midwife	U7U	589,819	7,077,828
CR/D/12006	ATHO MARY MANANO	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/12582	OSINGA PHINAHAS	Clinical Officer	U5Sc	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,870,632</b>

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

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Mukale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12207	FUALING HARRIET	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

### Cost Centre : Panyigoro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12516	KUMAKECH VICTOR	Askari	U8L	277,660	3,331,920
CR/D/12503	ONEGIU ROBERT	Askari	U8L	277,660	3,331,920
CR/D/12506	MANANU JOSEPH	Askari	U8L	277,660	3,331,920
CR/D/12481	ANYAYOLIEL PHILLIPS	Porter	U8L	277,660	3,331,920
CR/D/10844	OPIRAGIU JAMES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10615	ACEN JOSEPHINE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10643	KUMAKECH ALBERT	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/12134	KAYENY BEATRICE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12596	OFEZU HELLEN	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12639	ONEKALITH OSCAR	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12553	ONGOM MORRIES OBET	Health Assistant	U7U	575,915	6,910,980
CR/D/12402	ONGUR BEROCAN BENJ	Records Assistant	U7U	460,868	5,530,416
CR/D/12637	ALICEMARI ANGUBE YA	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12415	Ocaya GEORGE ALEX	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12298	ARIJOLE COPERFIELD	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,620,960</b>

### Cost Centre : Paroketo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12169	PALYEL JANE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12211	APORO ESTER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12453	ONEKALITH ROBERT	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,381,172</b>

### Subcounty / Town Council / Municipal Division : Pakwach TC

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Amor HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12191	ALINGA CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12341	ADOKORACH ELIZABET	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

### Cost Centre : Pakwach HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12502	ROBERT KIZITO ONENC	Askari	U8L	299,859	3,598,308
CR/D/ 12492	OBIMA EDWARD	Askari	U8L	277,660	3,331,920
CR/D/12486	GILBERT OKELLOWANG	Porter	U8L	299,859	3,598,308
CR/D/ 124	ONENARACH WALTER	Porter	U8L	277,660	3,331,920
CR/D/ 12472	ACAN JOLISH	Porter	U8L	277,660	3,331,920
CR/D/ 12513	WANICAN ONEN WALTE	Askari	U8L	277,660	3,331,920
CR/D/12647	WACIBRA HOZEA	Askari	U8L	277,660	3,331,920
CR/D/ 12502	ONENCAN KIZITO	Askari	U8L	277,660	3,331,920
CR/D/ 12499	ALITHUM GODFREY	Askari	U8L	277,660	3,331,920
CR/D/10642	KERMUNDU BEATRICE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/ 10832	NYANGOM FLORENCE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/ 10830	ACAN LOYCE OCENG	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12142	MANANO HARRIET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12259	KENEDY JAKISA	Driver	U8U	322,657	3,871,884
CR/D/12545	PRISCA OUCHI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12582	RWOTHMIO INNOCENT	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12593	WABINENO JOHN	Cold Chain Assistant	U7U	575,915	6,910,980
CR/D/ 10128	ORWINYA CHRISTINE	Records Assistant	U7U	369,419	4,433,028
CR/D/ 12546	AGASIRU BEATRICE	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/12483	PICHO LAWRENCE	Records Assistant	U7U	575,915	6,910,980
CR/D/161/3	ONEGA JOHN KENEDY	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10546	ODONGO LALAM DOREE	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/12435	OCITTI JUSTINE JAMES	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/12560	NIGHT RUKIA MUSTOFA	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12423	LAGO LEAH RABECAH	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12173	JALOBO RAPHEAL	Laboratory Assistant	U7U	584,053	7,008,636

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Pakwach HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12074	AWEKONIMUNGU NORA	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/12116	ANICHAN MARK KERMU	Accounts Assistant	U7U	506,342	6,076,104
CR/D/12611	ANGEYO ISAAC	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/12583	AKELLO GETRUDE	Health Assistant	U7U	575,915	6,910,980
CR/D/12421	ALEZUYO PERRY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12204	MUGISA SAMUEL OBOK	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10685	IMMACULATE MANANO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10664	KWACH MORRIS MARIN	Anaesthetic Officer	U5Sc	1,276,442	15,317,304
CR/D/15615	ONGULA KALIFUA RICH	Dispenser	U5Sc	898,337	10,780,044
CR/D/83500	ACHAN NANCY	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12316	NYAMUNGU JESKA	Nursing Officer (Psychiat	U5Sc	753,862	9,046,344
CR/D/12079	AKUMU MARY MAGDAL	Nursing Officer (Nursing	U5Sc	625,067	7,500,804
CR/D/10559	AMONDITHO MARY GO	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/12410	OCWIA JULIET	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/12599	BWAYO EMMANUEL	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/12086	KERAWOBI BRIDGET	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10783	KUMAHECH MONO PAS	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12313	BEROCHAN DOREEN MU	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12602	BINEN JERES	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/12620	UKUMU NOAH	Vector Control Officer	U5Sc	880,083	10,560,996
CR/D/12243	UNEN TONNY	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D12242	ABEDUKUCAN VINCENT	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12138	CANPARA CESSY	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12297	ODROMA PHILIP	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/12303	AKELLO AGNES LYNN	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/12534	AJAL PAUL	Senior Medical Officer	U3Sc	3,015,779	36,189,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>421,255,188</b>

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

### Cost Centre : Pacego HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12434	BITHUM TRYPHOSTA	Enrolled Nurse	U7U	575,915	6,910,980

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Pacego HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10544	OWACHA MARRY	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/ 1068	OTWIKENDE RAYMOND	Enrolled Nurse	U7U	354,334	4,252,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,319,872</b>

### Cost Centre : Pakia HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12587	ODOCH EMMANUEL	Askari	U8L	304,767	3,657,204
CR/D/12187	BIDONG ALLAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10719	OLARKER FLORENCE	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/120712	WILLARD AKWIYA	Records Assistant	U7U	471,240	5,654,880
CR/D/12633	AKOT JOSEPHINE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12580	ALESI JUDITH	Records Assistant	U7U	818,832	9,825,984
CR/D/10630	ATIM MARGRET	Enrolled Midwife	U7U	438,342	5,260,104
CR/D/10526	WANICAN BENJAMIN	Senior Clinical Officer	U4Sc	937,360	11,248,320
CR/D/26621	CENGMOKO OPYEM JOY	Senior Nursing Officer	U4Sc	1,238,733	14,864,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,029,212</b>

### Cost Centre : Pokwero HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12470	THOMWA JOHN BOSCO	Askari	U8L	277,660	3,331,920
CR/D/12512	JALANGO MORRIS	Askari	U8L	277,660	3,331,920
CR/D/10634	ONEGA FELIX	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12336	PARMU CELSA	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12639	ONGULA MORIS	Health Assistant	U7U	575,915	6,910,980
CR/D/12598	OBEDGIU DAMASCO	Health Assistant	U7U	575,915	6,910,980
CR/D/12583	MUNGURIEK BELIEVE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12612	ONYUTHA GOFIN	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10639	MARACHTHO JOYCE	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/12623	AYELLA DANIEL OKUM	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10676	KERUTHUM OTIM MAX	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,999,400</b>

**Vote: 545** Nebbi District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Panyimur****Cost Centre : Boro HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10632	OFOYURU GEOFFREY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/12310	OKABO SECONDO	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12441	AMAGURU ROSE	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,641,752</b>

**Cost Centre : Dei HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12656	JAKWEYO MICHAEL	Askari	U8L	277,660	3,331,920
CR/D/10629	KOMAKECH WILLY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/12419	PIRANOK LUCY	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12471	KIMU HENRY	Enrolled Nurse	U7U	431,440	5,177,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,239,972</b>

**Cost Centre : Panyimur HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12520	WOLORACH ALBERT	Askari	U8L	277,660	3,331,920
CR/D/12514	AMBEKURACH CHARLE	Askari	U8L	277,660	3,331,920
CR/D/12474	ODONGO JACOB	Porter	U8L	277,660	3,331,920
CR/D/10848	ATIMNEDI GORETY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/12595	JATHO EDISON	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12632	ODARU FLORENCE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12446	THOPARA RICHARD	Health Assistant	U7U	431,440	5,177,280
CR/D/12556	NGAMITA BEATRICE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12629	GUNDU GERALD	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12586	WEERE FRED	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/ 12610	JACEN DICK RICHARD	Laboratory Technician	U5Sc	898,340	10,780,080
CR/D/ 10684	ATIMANGO MARGRET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/ 12057	AMULA LINUS	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,067,432</b>

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

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Ossi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	ONOPA LUSIANO	Nursing Assistant	U8U	309,909	3,718,908
CR/D/12541	BEDIIC HENRY	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,629,888</b>

### Cost Centre : Pagwata HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10747	JOYCE KAYENY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/ 10747	KEYENY JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/ 12308	JAKOR MOSES	Enrolled Nurse	U7U	580,374	6,964,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,161,104</b>

### Cost Centre : Parombo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12523	JAWIAMBE GODFRED A	Askari	U8L	277,660	3,331,920
CR/D/12643	OGENTHO ROBERT	Askari	U8L	277,660	3,331,920
CR/D/12186	MONO POLLINE	Nursing Assistant	U8U	460,868	5,530,416
CR/D/10627	OBETUNDU LILLIAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12636	FETA RICHARD	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12600	AYIKANYING RICHARD	Health Assistant	U7U	575,915	6,910,980
CR/D/12468	ACHAN NATALINE	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10561	OJEBI LARGO	Laboratory Assistant	U7U	299,859	3,598,308
CR/D/12554	OYER SAVIOUR	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12284	PIWUN ANGEL OTHUBA	Health Assistant	U7U	594,379	7,132,548
CR/D/10701	OGEN AVUA HARRIET	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/12306	ABIRIA ZAINAB	Enrolled Midwife	U7U	579,148	6,949,776
CR/D/12584	SURAYA HASSAN	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/12627	DRICIRU FRED A	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/12081	SR. ASINATE KAKURA	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12004	ORYEMA C.B. JIMMY	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,179,500</b>

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

# Vote: 545 Nebbi District

## Workplan 5: Health

### Cost Centre : Pachora HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	ORYEMA KERUDONG ST	Enrolled Nurse	U7U	596,407	7,156,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,156,884</b>

### Cost Centre : Ragem HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12200	OLWORA STEPHEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/ 12472	MATUA NASON	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

### Cost Centre : Wadelai HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12515	THORACH COLLINES AT	Askari	U8L	277,660	3,331,920
CR/D/ 12463	THOKETAYOT UMA COL	Askari	U8L	277,660	3,331,920
CR/D/12281	NGAMITA GLADYS	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12594	ADUBANG GODFRED	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 10560	ANGALA JOHN	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/ 12616	AYIKORU GLADYS	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/ 12405	KEUBER ALEX OPIO	Records Assistant	U7U	491,777	5,901,324
CR/D/ 12624	OROMA MILLY AGNESS	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/ 12059	AJENG GEOFFRY	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,904,308</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,803,085,640</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,504,177	6,647,126	13,466,851
Other Transfers from Central Government	4,500	0	
Conditional Grant to Primary Education	982,753	466,154	1,004,084
Conditional Grant to Tertiary Salaries	335,885	135,244	131,412
Conditional Grant to Primary Salaries	10,275,564	4,622,386	9,543,125
Transfer of District Unconditional Grant - Wage	85,074	26,711	52,143
District Unconditional Grant - Non Wage	10,000	5,000	10,000



# Vote: 545 Nebbi District

## Workplan 6: Education

Multi-Sectoral Transfers to LLGs	136,813	16,486	159,072
Locally Raised Revenues	13,455	0	13,455
Conditional Grant to Secondary Education	1,071,626	536,152	936,645
District Equalisation Grant	5,387	13,000	
Conditional Grant to Secondary Salaries	1,098,282	585,559	1,239,468
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Technical Institu	162,512	81,256	134,200
Conditional Transfers for Non Wage Community Poly	28,683	13,997	20,600
Conditional transfers to School Inspection Grant	51,269	25,597	43,273
<b>Development Revenues</b>	<b>808,046</b>	<b>251,457</b>	<b>791,259</b>
Conditional Grant to SFG	406,904	203,452	401,180
District Equalisation Grant		0	13,000
Donor Funding	252,141	12,075	251,841
LGMSD (Former LGDP)	70,000	15,000	50,000
Multi-Sectoral Transfers to LLGs	79,001	20,930	75,238
<b>Total Revenues</b>	<b>15,312,223</b>	<b>6,898,583</b>	<b>14,258,111</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>14,504,177</b>	<b>9,829,946</b>	<b>13,466,851</b>
Wage	11,794,806	8,040,420	10,966,147
Non Wage	2,709,371	1,789,526	2,500,704
<b>Development Expenditure</b>	<b>808,046</b>	<b>274,077</b>	<b>791,259</b>
Domestic Development	555,905	274,077	539,418
Donor Development	252,141	0	251,841
<b>Total Expenditure</b>	<b>15,312,223</b>	<b>10,104,023</b>	<b>14,258,111</b>

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

The department expects to receive a total of UGX 14.2 billion shillings compared to 15.3 billion of the previous FY budget. This shortfall is due to reduction in IFPs for development budget and Conditional transfers to primary teachers salary, Technical institute, Community polytechnic and inspection grants. Of which wage will take 10.9 billion while non-wage will be UGX 2,5 billion. However, Capitation grant to UPE and salaries to secondary school teachers have increased upwards.

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 545 Nebbi District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1825	1825	1825
No. of qualified primary teachers	1799	1825	1789
No. of textbooks distributed	0	0	5000
No. of pupils enrolled in UPE	111916	111545	111545
No. of student drop-outs	2000	683	1500
No. of Students passing in grade one	100	150	100
No. of pupils sitting PLE	3465	4320	5000
No. of classrooms constructed in UPE	2	4	1
No. of classrooms constructed in UPE (PRDP)	4	2	8
No. of classrooms rehabilitated in UPE (PRDP)	4	0	2
No. of latrine stances constructed	30	4	40
No. of latrine stances constructed (PRDP)	5	0	4
No. of teacher houses constructed (PRDP)	3	0	0
No. of primary schools receiving furniture	0	0	120
No. of primary schools receiving furniture (PRDP)	76	42	84
<b>Function Cost (UShs '000)</b>	<b>11,951,034</b>	<b>5,214,224</b>	<b>11,245,159</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	155	164	275
No. of students passing O level	992	1000	1000
No. of students sitting O level	992	1000	1500
No. of students enrolled in USE	8285	6904	8807
<b>Function Cost (UShs '000)</b>	<b>2,169,909</b>	<b>1,121,710</b>	<b>2,176,113</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	9	21	21
No. of students in tertiary education	76	71	27
<b>Function Cost (UShs '000)</b>	<b>769,455</b>	<b>133,827</b>	<b>466,127</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	200	164	
No. of secondary schools inspected in quarter	18	05	26
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	5
<b>Function Cost (UShs '000)</b>	<b>419,805</b>	<b>72,996</b>	<b>370,711</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (UShs '000)</b>	<b>2,020</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,312,223</b>	<b>6,542,757</b>	<b>14,258,111</b>

### Planned Outputs for 2015/16

2 classroom blocks will be constructed at Avodu Primary school, Cikithi Primary school. 5 stance latrine blocks will be constructed at Alwi Primary school, Ojinga Primary school, Paten Primary school, Raguka Primary school, Rero Primary school, Oboth Primary school, Akanyo Primary school, Omoyo Primary school, 4 stance latrine block in Marama Primary school. 42 three seater desks will be supplied to Avodu Primary school, Cikithi Primary school, Agwok Primary school.

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

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

# Vote: 545 Nebbi District

## Workplan 6: Education

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

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

### 2. Inadequate infrastructure in schools leading to low quality indicators

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Akuru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17904	OMAR STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/	BIDONG HILDER	Education Assistant	U7U	413,116	4,957,392
CR/D/17282	BIRWNYO KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/17908	CANDIRU AGNESS	Education Assistant	U7U	413,116	4,957,392
CR/D/18093	ODONGO ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/	OPIO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11344	ONENCAN BRUNU	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,530,764</b>

#### Cost Centre : Akworo S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OYIRWOTH ANTHONY	Enrolled Nurse	U7U	417,429	5,009,148
W/2/307	WANICAN FLORENCE	Office Typist	U7U	326,765	3,921,180
W/2/299	WACAL ISAAC ODHOC	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/	JALMEO OROM ANGELO	Librarian	U5L	326,765	3,921,180
UTS/O/A/15048	ADOMATI ALFRED OGO	Assistant Education Office	U5U	605,670	7,268,040
UTS/E/1841	EFITRE ISAAC OKUMU S	Assistant Education Office	U5U	605,670	7,268,040
UTS/O/10893	OKUMU SILVIOUS	Assistant Education Office	U5U	503,172	6,038,064
UTS/A/12488	AKUMU FLORENCE	Assistant Education Office	U5U	503,172	6,038,064
UTS/O/14096	ORINGTHO PAWEL ALB	Assistant Education Office	U5U	503,172	6,038,064
UTS/N/8695A	NGABIROMBO OROMBI	Assistant Education Office	U5U	503,172	6,038,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13307	OKWAI MITMU JENAK	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/7815	OKUMU JEDHONE	Deputy Head Teacher (Pr	U5U	1,235,852	14,830,224
O/2/2188	OMIRAMBE REGINALD	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/K/17561	KWIYOCWINY EMMANU	Assistant Education Offic	U5U	605,670	7,268,040
UTS/Y/161	YOACEL JOSEPH	Head Teacher (Primary)	U4L	1,645,733	19,748,796
UTS/14/8/16	AOL IMACULATE	Education Officer	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,834,496</b>

**Cost Centre : Angaba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17790	OFOYRWOTH GERALD G	Education Assistant	U7U	413,116	4,957,392
CR/D/17460	WANICAN JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/17895	THOLITH FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11435	PICHAN JANE JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/15227	OROMCAN MIKE MICHE	Education Assistant	U7U	413,116	4,957,392
CR/D/150688	OKUMU GILBERT	Education Assistant	U7U	445,095	5,341,140
CR/D/16636	OKELLO TONNY GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/15425	OGENRWOTH DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/17346	OBEDGIU FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15590	FUATHUM PHILIPH	Education Assistant	U7U	413,116	4,957,392
CR/D/18072	ANDAMA KIZITO	Education Assistant	U7U	413,116	4,957,392
CR/D/17860	AMINTHO GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/17383	ALIFERU MOLLY PROSC	Education Assistant	U7U	413,116	4,957,392
CR/D/16494	OKECHA GODFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11427	WAKUNGA COLLINS FR	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,473,652</b>

**Cost Centre : Apiko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11474	OKELLO ALBERT MUKA	Education Assistant	U7U	413,116	4,957,392
CR/D/18110	ADRESILE ROBART	Education Assistant	U7U	413,116	4,957,392
CR/D/17325	OYIRWOTH CHARLES	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Apiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	ORYEM DOCUS DORINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17341	ORINGTHO SANTOS KU	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONGIERTHO CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18235	ONENCHAN JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17361	MUBER GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/17896	PICHO CHRISPUS	Education Assistant	U7U	413,116	4,957,392
CR/D/15795	NGWICARACH PAMENE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,311,600</b>

### Cost Centre : Arodi Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17205	CEKECAN EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18251	KAYENYPARWOTH IREN	Education Assistant	U7U	413,116	4,957,392
CR/D/17838	MUTEESA FAROOK	Education Assistant	U7U	413,116	4,957,392
CR/D/11341	OCAKI ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11343	ONENGIU MELCKY	Education Assistant	U7U	413,116	4,957,392
CR/D/18224	OPAKRWOTH MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/18020	AMAYO DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11264	OPOK ANGAL GEORGE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,178,500</b>

### Cost Centre : Ayugi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17386	KEUBER ALEX CHANCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17894	ALEMA COSMA AMADIL	Education Assistant	U7U	413,116	4,957,392
CR/D/11700	OZINDA ALFRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,391,540</b>

### Cost Centre : Gotlembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17861	PACUWEGI IRINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17905	ACAYE FLORENCE	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17748	ADUBANGO KELVINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17808	ASIKU FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/11464	CWINYAI JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/D/11995	PITHUA JOHN	Head Teacher (Primary)	U4L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,130,820</b>

**Cost Centre : Jupagilo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17614	AYAKA NESTA	Education Assistant	U7U	413,116	4,957,392
CR/D/17945	CANDINI CEASER	Education Assistant	U7U	413,116	4,957,392
CR/D/1789	JAKWONGA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/16524	MITIU DENIS KITU	Education Assistant	U7U	413,116	4,957,392
CR/D/16490	OGENCAN FRANCO	Education Assistant	U7U	413,116	4,957,392
CR/D/15293	OSAGA PETER OPIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/	PIRANOK EVERLYN	Education Assistant	U7U	413,116	4,957,392
CR/D/17875	ALIRU JANET	Education Assistant	U7U	413,116	4,957,392
CR/D/16423	PARMU VICTOR	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11531	WAMIARA BIYIK CHARL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11920	IWUPAT DAVID OKECH	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,781,164</b>

**Cost Centre : Munduriema P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	KERMU MANASSEH	Education Assistant	U7U	413,116	4,957,392
CR/D/11361	ANGEYANGO ROSELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/17878	BITHUM ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17610	JARYEKONGA OKETHI C	Education Assistant	U7U	413,116	4,957,392
CR/D/16037	OWEKI ANECHO ALFRE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,961,152</b>

**Cost Centre : Mungujakisa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17935	OKONYE PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17400	OKUMU BERNARD	Education Assistant	U7U	413,116	4,957,392
CR/D/17342	ADOKWUN GEORGINA	Education Assistant	U7U	413,116	4,957,392
CR/D/17669	OKELLO JUDE	Education Assistant	U7U	413,116	4,957,392
CR/D/18145	ALACIA AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/15700	OKELLO MAURICE	Senior Education Assista	U6L	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,465,396</b>

**Cost Centre : Murusi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17468	PARMU JOB	Education Assistant	U7U	413,116	4,957,392
CR/D/	WANICAN WILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16628	ATHUBE DORIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18149	UYIRWOTH OKELLO DE	Education Assistant	U7U	413,116	4,957,392
CR/D/17658	BAKO DOROTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/17201	BEDIJO WELBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17265	KUMAKECH ROBERT	Education Assistant	U7U	431,161	5,173,932
CR/D/15275	ODOKODIT ALEX	Education Assistant	U7U	452,247	5,426,964
CR/D/15070	OKELLO GEOFFREY	Education Assistant	U7U	431,161	5,173,932
CR/D/10852	OPAR WALTER	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,694,888</b>

**Cost Centre : Nyaful N.F.E**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17533	UJIKI O. PIERRE	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/18213	ADOKI JANET	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Nyarundyer P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18175	UYIRWOTH PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/17771	JAKWONGA REJINALD	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Nyarundyer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16845	MUNGURYEK BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/15075	OKUMU ALDO	Education Assistant	U7U	413,116	4,957,392
CR/D/11378	OKUMU VINANSIO	Education Assistant	U7U	467,685	5,612,220
CR/D/18109	PITUWA SAMSON	Education Assistant	U7U	413,116	4,957,392
CR/D/15505	AVUNI PATRICK	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,279,036</b>

### Cost Centre : Oguta Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18012	ADONG ESTHER	Education Assistant	U7U	413,116	4,957,392
CR/D/17788	ANGUMA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18046	ATIM MORISH	Education Assistant	U7U	413,116	4,957,392
CR/D/17770	AYO ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/18254	OBITRE GABRIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18017	OMARA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18287	BOTHOWOK KEVIN	Education Assistant	U7U	413,116	4,957,392
CR/D/11413	OKELLO KERMU WILFR	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,484,040</b>

### Cost Centre : Olando P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18050	ATIGI SUSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11518	OCAMA GILBERT	Education Assistant	U7U	452,247	5,426,964
CR/D/18074	ODOKUDIT NELSON	Education Assistant	U7U	413,116	4,957,392
CR/D/15935	OLULGIU JACKSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17881	OWACHGIU COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/17965	PATHO GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18018	ABIKU SANTINO	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,171,316</b>

### Cost Centre : Rero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Rero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17495	THUMITHO MARGRET	Education Assistant	U7U	452,247	5,426,964
CR/D/16447	UGWAKTHO LINCOLNS	Education Assistant	U7U	467,685	5,612,220
CR/D/17668	OKUMU DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/17813	ONGOM LONJINO KAYO	Education Assistant	U7U	413,116	4,957,392
CR/D/11979	ANYAYOCAN ONOBA RI	Education Assistant	U7U	413,116	4,957,392
CR/D/18158	KWIOCWINY WILSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17774	MUNGUDIT CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/11285	Ocaya JAKSON	Education Assistant	U7U	413,116	4,957,392
CR/D/11632	OJWIGA STEPHEN	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,210,500</b>

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

### Cost Centre : Alwi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/168862	LAGO EDINA CEKECHA	Education Assistant	U7U	424,431	5,093,172
CR/D/19835	RUBANGA MUHAMED	Education Assistant	U7U	467,685	5,612,220
CR/D/15556	OMUL NICHOLAS	Education Assistant	U7U	413,116	4,957,392
CR/D/18169	ANDIMA FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16948	AYIKANYING ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/17834	MUNGUACEL JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/15044	ONGIER CONSTANTINO	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,069,644</b>

### Cost Centre : Avodu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17734	MANANO LILLY	Education Assistant	U7U	413,116	4,957,392
CR/D/17191	BEROCAN MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/3747	ANANGO JERRY	Education Assistant	U7U	413,116	4,957,392
CR/D/15024	NYOLONGA JAMES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,348,932</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17795	OPAR ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/17723	KISSA JUDE	Education Assistant	U7U	413,116	4,957,392
CR/D/17732	OBIMA TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/18286	IWUTUNG GODWIN	Education Assistant	U7U	413,116	4,957,392
CR/D/	AWEKONIMUNGU LILIA	Education Assistant	U7U	413,116	4,957,392
CR/D/16025	OBOKO SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/17422	OPIO JAKWEYO BENAR	Education Assistant	U7U	413,116	4,957,392
CR/D/15552	OYEKI JERES	Education Assistant	U7U	424,431	5,093,172
CR/D/18295	ATIM PATRICIA	Education Assistant	U7U	413,116	4,957,392
CR/D/11955	OPIO RUBA MOSES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,883,892</b>

**Cost Centre : Ley P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11651	ODERO JULIUS PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/17230	ANIRWOTH ZADOK	Education Assistant	U7U	413,116	4,957,392
CR/D/18080	GRACE OPILO	Education Assistant	U7U	452,247	5,426,964
CR/D/17464	KERUNGA CHIDA	Education Assistant	U7U	413,116	4,957,392
CR/D/11706	MANDAWUN	Education Assistant	U7U	431,309	5,175,708
CR/D/77957	OKUMU GEOFFRY	Education Assistant	U7U	413,116	4,957,392
CR/D/16875	UNGIERA FILBERT FITZ	Education Assistant	U7U	413,116	4,957,392
CR/D/17902	OZUNGA WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/15947	ODUBI CELSIUS MCNA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11580	OWACHI WILLIAM	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,818,756</b>

**Cost Centre : Nyarieggi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11927	OLUGA MAX TIBERIOU	Education Assistant	U7U	489,988	5,879,856
CR/D/17090	OCUNA FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/58824	ODARCAN LUCIANO	Education Assistant	U7U	431,309	5,175,708
CR/D/16133	OKELLO DERICK CHARL	Education Assistant	U7U	489,988	5,879,856

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Nyarigi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18038	GERIGA TOM	Education Assistant	U7U	413,116	4,957,392
CR/D/17483	OLOYA PHILLIPS	Education Assistant	U7U	413,116	4,957,392
CR/D/17417	OYEKA SUNDAY	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,764,988</b>

### Cost Centre : Paila P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17823	ALUMA ISAAC MENYU	Education Assistant	U7U	413,116	4,957,392
CR/D/11780	MUGISA SABRICE	Education Assistant	U7U	452,247	5,426,964
CR/D/11238	KISA YANITHO FREDD	Education Assistant	U7U	413,116	4,957,392
CR/D/17700	OKELLO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/11461	REV. OKECHA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/17324	OZINGA FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/16254	OKWAI JOSEPHAT	Education Assistant	U7U	413,116	4,957,392
CR/D/11642	OKURA NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11631	AMIA AGNES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11878	ADUBANGO JENETY	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,198,076</b>

### Cost Centre : Pajau N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18075	OLARKER JAGO WILLIS	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/18073	ANGEYANGO L. JOYCE	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Pajau P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18153	OSAGA MICHEAL	Education Assistant	U7U	413,116	4,957,392
CR/D/18099	ONZIGA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/15635	OYELA EVALINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17326	RUPINY JOHNSON	Education Assistant	U7U	413,116	4,957,392
CR/D/18229	ADOKWUN SCOVIA	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Pajau P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16802	OKUMU EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,349,084</b>

### Cost Centre : Pangieth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OCIMA GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/18053	TAYO GERALD	Education Assistant	U7U	413,116	4,957,392
CR/D/15147	AKIDI BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/D/17998	ALIOSIMABO COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/18141	ANITHUA BETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/18115	LENI ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/	KUMAKECH PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/16329	OFOYURU JOHN KENNE	Education Assistant	U7U	413,116	4,957,392
CR/D/18132	DRANDIA GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/18159	MANDELA ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11772	ODONGKER MAXWELL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,268,992</b>

### Cost Centre : Payungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11959	MVORA QUIRINO	Education Assistant	U7U	413,116	4,957,392
CR/D/11643	JALOBO ROBERT	Education Assistant	U7U	489,988	5,879,856
CR/D/18265	ATIBO GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/18289	ADRABO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17948	ALENYO DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/11864	UYENYBOTH BEATRICE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,186,180</b>

### Cost Centre : Sille P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/15684	OMEGU CHARLES GIPA	Education Assistant	U7U	413,116	4,957,392
CR/D/11269	KUMAKECH ALEX	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	JAWOKO STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17215	COTEMBO WILFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKECHER ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/	AWEKONIMUNGU KATE	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,744,352</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15845	NGAMITA PASKA	Education Assistant	U7U	431,309	5,175,708
CR/D/17117	COBIDONGO DANMARK	Education Assistant	U7U	413,116	4,957,392
CR/D/18078	ENAMA JOEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17744	JATHO RONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/17561	NDARU BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18234	NYAMUTORO BERIMAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17791	AGENOMUNGU GEORG	Education Assistant	U7U	413,116	4,957,392
CR/D/17712	ONENCAN GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/11875	OPIO MICHEAL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,354,208</b>

**Cost Centre : Paceru**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OYENYKEU BAIRON	Education Assistant	U7U	413,116	4,957,392
CR/D/16880	RWONIMUNGU BENYAM	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONGEYOWUN JOHN KEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17379	OKWAI ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/18281	OKUMU GODWIN	Education Assistant	U7U	413,116	4,957,392
CR/D/17322	OKETHI DENIS ORYEM	Education Assistant	U7U	413,116	4,957,392
CR/D/11380	FUACAN KEREN ODOKI	Education Assistant	U7U	413,116	4,957,392
CR/D/11317	ATIMANGO FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17782	ANGUZU OWEN	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Paceru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17888	ANDRUA JIMMY ANGU	Education Assistant	U7U	413,116	4,957,392
CR/D/15616	AGABUA PHILLIP	Education Assistant	U7U	413,116	4,957,392
CR/D/16466	ODONGWUN BRIGHEAD	Senior Education Assista	U6L	371,304	4,455,648
CR/D/16430	ONEGI SALVATORE JAP	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,349,276</b>

### Cost Centre : Paminya Ayila P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17338	OPAKRWOTH STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18022	AKIM PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/18047	AGOMA HADIJAH JUMA	Education Assistant	U7U	413,116	4,957,392
CR/D/18054	RWOTHUMIO MACKDO	Education Assistant	U7U	413,116	4,957,392
CR/D/17836	OKURMU INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/11362	OKETHI GAUDENSIO	Education Assistant	U7U	445,095	5,341,140
CR/D/17848	OKELLO GRIVALINE	Education Assistant	U7U	413,116	4,957,392
CR/D/11554	OKECHA RONALD DICH	Education Assistant	U7U	431,309	5,175,708
CR/D/17487	Ocaya MATHEW ASSA	Education Assistant	U7U	467,685	5,612,220
CR/D/17529	OCAMGIU FAUSTINO	Education Assistant	U7U	467,685	5,612,220
CR/D/18200	LENIA MONICA	Education Assistant	U7U	413,116	4,957,392
CR/D/15133	ARACH OPOR JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/11718	OUCHA CHRISTOPHER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15802	IMAMUT JUDITH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,757,036</b>

### Cost Centre : Ringe Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	OCAKOWUN CELESTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11357	PATHO ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/17631	OWACHGIU PATRICK	Education Assistant	U7U	424,431	5,093,172
CR/D/	ADEGITHO CHRISANTO	Education Assistant	U7U	413,116	4,957,392
CR/D/15627	OKWAI DAVID	Education Assistant	U7U	431,309	5,175,708
CR/D/18240	KISAPAMUNGU IRINE	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Ringe Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	ADONG BANURA	Education Assistant	U7U	413,116	4,957,392
CR/D/16195	OPONJURU RONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/16368	ADUBANGO U. STANLE	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11868	ALEGNGA GODFREY	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,837,992</b>

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

### Cost Centre : Abongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16748	OCAKACON GASPAR O	Education Assistant	U7U	413,116	4,957,392
CR/D/16372	THUARACH JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/17591	OPENJMUNGU GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/10978	ODONGO COLLINS	Education Assistant	U7U	467,685	5,612,220
CR/D/11532	KERMUNDU PASKAL	Education Assistant	U7U	424,431	5,093,172
CR/D/15591	KAYENY ALICE MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/	JABERO RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/	AYOMIRWOTH GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/18241	AMADI KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKELLO NECKION	Education Assistant	U7U	413,116	4,957,392
CR/D/11870	ANKWA SALVE VINCE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,956,404</b>

### Cost Centre : Aor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15203	KUMAKECH FRANCO AL	Education Assistant	U7U	413,116	4,957,392
CR/D/16071	WADAMBE PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/	ATIMANGO MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/17450	AVUNI EMILIO	Education Assistant	U7U	413,116	4,957,392
CR/D/17618	CHANEGA SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/1137	KUMAKECH ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16914	ADUBANGO MICHAEL O	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Aor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	KUMAKECH PERISH	Education Assistant	U7U	413,116	4,957,392
CR/D/15727	OCIRCAN ANTHONY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11257	KUMAKECH DAVID	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,015,748</b>

### Cost Centre : Avubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18108	CANKOBOKO JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/11496	ABEDIGAMBA SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16510	ALIRACH GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17752	ATIMANGO JACKLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/11320	ORYEMGIU MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17255	OLOYA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/11511	OPOKI ALBINO	Education Assistant	U7U	452,247	5,426,964
CR/D/16019	UKWERA EVARISTO	Education Assistant	U7U	467,685	5,612,220
CR/D/151134	OPAR WILFRED	Education Assistant	U7U	452,247	5,426,964
CR/D/11663	ACAKENICOO HENRY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,687,256</b>

### Cost Centre : Avuru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11415	GIRAMIA JESCA ANECH	Education Assistant	U7U	467,685	5,612,220
CR/D/11848	OWECHI JEDHONE	Education Assistant	U7U	413,116	4,957,392
CR/D/17010	OUCHI GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/15095	ONENCAN FESTO	Education Assistant	U7U	413,116	4,957,392
CR/D/17972	DRAMANI SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/17810	MUNGUMIA CAROLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17866	DRARU MILKA	Education Assistant	U7U	413,116	4,957,392
CR/D/17679	ALIGUMA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/17950	CANDIA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17344	OBEDGIU PELGRIN	Education Assistant	U7U	413,116	4,957,392
CR/D/11620	OROCHI GODFRED	Head Teacher (Primary)	U4L	623,063	7,476,756



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,705,504</b>

**Cost Centre : Erussi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15824	ODWOKACEN WILSON	Education Assistant	U7U	424,431	5,093,172
CR/D/17898	ADUBANGO RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/17592	PIRACEL GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17022	PACUTHO CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/10959	OROMBI JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/16531	OPIRA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17297	OKWAIMUNGU SAMWE	Education Assistant	U7U	413,116	4,957,392
CR/D/150758	OKELLO COLLINS MIKE	Education Assistant	U7U	424,431	5,093,172
CR/D/17274	ODOCH GIDEON AMELL	Education Assistant	U7U	413,116	4,957,392
CR/D/17925	OBEDGIU COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/17897	NGIERUSUMBA GILBER	Education Assistant	U7U	413,116	4,957,392
CR/D/	IWUTUNG BRIGHT	Education Assistant	U7U	413,116	4,957,392
CR/D/15746	BEROCAN DOROTHY	Education Assistant	U7U	424,431	5,093,172
CR/D/15726	ALICEGA RONALD DOM	Education Assistant	U7U	424,431	5,093,172
CR/D/17746	OKETHAYOT RATMOND	Education Assistant	U7U	413,116	4,957,392
CR/D/16110	BEROCAN IMMACULAT	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,783,856</b>

**Cost Centre : ERUSSI S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OKELLO OSBERT LEE	LABORATORY ASSIS	U7U	316,393	3,796,716
M/11619	MUNGURIEK ALBERT A	ASSISTANT EDUCATI	U5U	644,890	7,738,680
CR/D/	ANGIYA PEACE EDWIN	SENIOR ACCOUNTS A	U5U	479,759	5,757,108
J/374	JAWIAMBE MACKSON C	ASSISTANT EDUCATI	U5U	557,180	6,686,160
A/2887	AFENI YUDAI	ASSISTANT EDUCATI	U5U	598,822	7,185,864
A/2985	ACERI GRACE	ASSISTANT EDUCATI	U5U	598,822	7,185,864
CR/D/	ANDATI GODWIN LEO	ASSISTANT EDUCATI	U5U	598,822	7,185,864
A/2438	ACIBU AGNES	ASSISTANT EDUCATI	U5U	598,822	7,185,864

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : ERUSSI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
J/176	JACAN ELLY WILLY	ASSISTANT EDUCATI	U5U	598,822	7,185,864
O/4547	OLWORCAN ALFRED	ASSISTANT EDUCATI	U5U	598,822	7,185,864
E/966	ERIKU PETER OWENJA	ASSISTANT EDUCATI	U5U	472,079	5,664,948
O/10185	OKUMU GEORGE	EDUCATION OFFICER	U4L	794,074	9,528,888
O/4548	OKUMU PHILLIPS	EDUCATION OFFICER	U4L	723,868	8,686,416
K/5266	KUMAKECH GODFRED	EDUCATION OFFICER	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,912,492</b>

### Cost Centre : Kelle P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11255	NGOKO MATIASI	Education Assistant	U7U	467,685	5,612,220
CR/D/18087	ADROLE KELEMENTE	Education Assistant	U7U	413,116	4,957,392
CR/D/11431	MANANO FEDERICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17955	DRIJARU JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/17655	CANPARA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/	BITHUM RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17769	ANDRESIRU CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17847	AMAGU SETH VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17685	AKWONGO DORINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15964	OROMBI ISAAC	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,748,112</b>

### Cost Centre : Oboth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15167	OKUMU DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/18131	ANDAMA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/18174	DRATI MILTON	Education Assistant	U7U	413,116	4,957,392
CR/D/16657	KUMAKECH COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/17765	KUMAKECH SANTO	Education Assistant	U7U	413,116	4,957,392
CR/D/15690	MARACHEADTEACHERH	Education Assistant	U7U	431,309	5,175,708
CR/D/17017	OCOPI RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16309	OVON GODFREY	Education Assistant	U7U	452,247	5,426,964

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Oboth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17959	AMATRE GASPER	Education Assistant	U7U	413,116	4,957,392
CR/D/16075	ABEKA FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15249	OWINJI K ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/16445	OYERGIU HENRY	Education Assistant	U7U	413,116	4,957,392
CR/D/15598	OKECH CLAUDIUS	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,538,908</b>

### Cost Centre : Oriwo Acwera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	WANIE MORESCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18125	JAKWONGA GERALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17762	KUMAKECH RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17924	TABU KNOXWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18191	ATAMA PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKABA TRANQUILO	Education Assistant	U7U	445,095	5,341,140
CR/D/11840	ANYOLITHO KENNETH	Education Assistant	U7U	445,095	5,341,140
CR/D/150680	WANOK CHRISTOPHER	Education Assistant	U7U	452,247	5,426,964
CR/D/	AROMBO ROSE	Education Assistant	U7U	413,116	4,957,392
CR/D/11256	UGENTHO JACOB	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16452	OKECHAGIU CHARLES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16805	OTERA HILLARY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,090,064</b>

### Cost Centre : Otwago N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17499	BEROCAN ANTHONY	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17500	PIWURACH WILBERT	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Pacaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5585	OCAN DOMINIC	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pacaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18116	AFEMA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/	AWACHANGO ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/18239	AWEKONIMUNGU SILVI	Education Assistant	U7U	413,116	4,957,392
CR/D/18019	MUNDUA V CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18105	OKUMU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/114665	ONIM NARSIS	Education Assistant	U7U	467,685	5,612,220
CR/D/16085	OROMCAN MAXWEL	Education Assistant	U7U	431,309	5,175,708
CR/D/15928	ORYEMA JILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/15937	RINGTHO MARTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18244	TUHAISE JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/15671	WAPOKRA V AMNON	Education Assistant	U7U	431,309	5,175,708
CR/D/18107	ADIMA TONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/11398	ODONGWUN PATRICK	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,014,312</b>

### Cost Centre : Padolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11383	OUCHA MARK	Education Assistant	U7U	413,116	4,957,392
CR/D/15447	THUAMBE EUSTAKIO	Education Assistant	U7U	413,116	4,957,392
CR/D/17703	OLEMA GODFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17258	ODUBUGIU BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/17730	KUMAKECH CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/16310	JACAN STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/150567	GAGA DENNIS UJAH	Education Assistant	U7U	413,116	4,957,392
CR/D/18278	AWEKONIMUNGU DEOG	Education Assistant	U7U	413,116	4,957,392
CR/D/16571	KAKURA ROGERS OMAR	Education Assistant	U7U	413,116	4,957,392
CR/D/11224	OLUL ADOKO NECKION	Senior Education Assista	U6L	473,203	5,678,436
CR/D/16434	ONGALA LONJINO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16427	ACAN LUCY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,651,576</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pajur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111419	OCIRCAN AUGUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17241	ODONGO SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/D/17480	OKER MICHEAL	Education Assistant	U7U	413,116	4,957,392
CR/D/18129	OKUMU REGINALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17973	OKURA WILFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17514	OKWAIRWOTH PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/15760	OMUNGA AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/16878	WAYUU JENETY	Education Assistant	U7U	431,309	5,175,708
CR/D/17605	OTIMKISA MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/17980	MUNGURYEK FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/15646	ORWOTHO PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/D/16091	ONEGA BRUNO	Education Assistant	U7U	413,116	4,957,392
CR/D/16587	BERNITHO PASTORE	Education Assistant	U7U	413,116	4,957,392
CR/D/18018	OUCHA GILBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/17960	MANDHAWUN JACKSON	Education Assistant	U7U	413,116	4,957,392
CR/D/	OCENG FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/11566	CO-OTHEMBO DAVID	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,792,692</b>

### Cost Centre : Pajur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16912	OBEDGIU GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/15167	RYEKOTHOMBE JENIFE	Education Assistant	U7U	413,116	4,957,392
CR/D/17938	OKUMU RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/	OCAMA KIZITO OROMC	Education Assistant	U7U	413,116	4,957,392
CR/D/	MINIA ANECHO CHRIST	Education Assistant	U7U	452,247	5,426,964
CR/D/17938	FENI ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/17984	EREGA JULIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/182007	BABANGA BAZIL	Education Assistant	U7U	413,116	4,957,392
CR/D/17987	ANDEZU STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/17818	AMAYO BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18024	AKWEYO KATHERINE	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pajur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17859	ABAZA FRANCO	Education Assistant	U7U	413,116	4,957,392
CR/D/	ALWORONGA NERRY	Education Assistant	U7U	413,116	4,957,392
CR/D/11834	OCOUN CHARLES OKA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1376	WATEMU OLWOR DON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11220	OMAYA VINCENT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,152,136</b>

### Cost Centre : Ramogi Didi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11360	UCAMGIU MICH CHARL	Education Assistant	U7U	467,685	5,612,220
CR/D/17933	OLOT DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17337	OKECHA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/16852	OCUNGI GERALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16113	KUMAKECH PETER ROBI	Education Assistant	U7U	467,685	5,612,220
CR/D/17441	CWINYA-AI CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15399	ANYOLITHO COLINS LA	Education Assistant	U7U	413,116	4,957,392
CR/D/11547	ONGIERAHGIU ALEX	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,488,156</b>

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

### Cost Centre : Agwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15286	ADUBANGO GERRY	Education Assistant	U7U	413,116	4,957,392
CR/D/11381	OLAMA FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/17763	TEKAKWO THABAN	Education Assistant	U7U	467,685	5,612,220
CR/D/17714	TABU MAUREEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18176	PARMU TUZINDE JESUS	Education Assistant	U7U	413,116	4,957,392
CR/D/18219	OWACHGIU ANDREW	Education Assistant	U7U	413,116	4,957,392
CR/D/15248	OTTO CENTIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17285	ODONGO NORIS	Education Assistant	U7U	413,116	4,957,392
CR/D/	NGIRA GORETY THUMIT	Education Assistant	U7U	424,431	5,093,172

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Agwok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17488	LETIRI GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/	AFUKA JAPHET MEEROL	Education Assistant	U7U	413,116	4,957,392
CR/D/	ADROLE GERALD	Education Assistant	U7U	413,116	4,957,392
CR/D/11630	OGEN EPHRAIM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15849	OKWONG BENEDICT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11507	MIRIBA JOYOUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	WANADI JIMMY	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,798,736</b>

### Cost Centre : Akaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17849	AKELLO JANETT	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKUMU CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/15280	RWOTHONGEYU PETER	Education Assistant	U7U	424,431	5,093,172
CR/D/16224	OYENYA KNIGHEADTE	Education Assistant	U7U	413,116	4,957,392
CR/D/17640	OKWAIRWOTH JACKSO	Education Assistant	U7U	413,116	4,957,392
CR/D/17434	NASSANGA HELLEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16517	GIRAMIA NELLY	Education Assistant	U7U	424,431	5,093,172
CR/D/17833	CANDIRU LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/17681	TABULE MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/15786	BADARU JENIFER FLOR	Education Assistant	U7U	413,116	4,957,392
CR/D/16127	AYIOCAN PRISCA	Education Assistant	U7U	424,431	5,093,172
CR/D/17646	ANGUDUBU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16733	ONENCAN CHARLES U	Education Assistant	U7U	413,116	4,957,392
CR/D/11446	CHOMBE GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16343	UGENTHO ESAU	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15641	OUCHI NANCY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16830	OWURUNGA CELESTIN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/150123	ASSA EDNA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,964,736</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Akanyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17726	ANGUYO WRONGMAN	Education Assistant	U7U	413,116	4,957,392
CR/D/	ABIMA JOHN KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/17357	ACIRO ESTHER	Education Assistant	U7U	413,116	4,957,392
CR/D/15139	OZINGA DESIDORIOUS	Education Assistant	U7U	452,247	5,426,964
CR/D/15673	UNEGIU JOHN	Education Assistant	U7U	431,309	5,175,708
CR/D/11309	ALUMA SEMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/16999	OYUNGURU ABEDI ALE	Education Assistant	U7U	413,116	4,957,392
CR/D/17005	OYIRWOTH CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/16549	OROMBI STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16455	ONGYEWA ROBERT	Education Assistant	U7U	452,247	5,426,964
CR/D/18270	NAMUTOSI ROBINAH	Education Assistant	U7U	413,116	4,957,392
CR/D/11516	MANANO CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/16996	FUACHAN OLIVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/17406	CANDIA BEN ALOYSIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/15678	ACUNE GRACE	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,095,632</b>

### Cost Centre : Aringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17656	ARYEMO NELDA NYEK	Education Assistant	U7U	413,116	4,957,392
CR/D/17581	CEKECAN CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/11440	OCAKI SANTO	Education Assistant	U7U	431,309	5,175,708
CR/D/16886	OCAKI JEMBI JOE RONA	Education Assistant	U7U	413,116	4,957,392
CR/D/11561	OKUMU SAMSON NICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17678	ANGAPI YONAH EZAM	Education Assistant	U7U	413,116	4,957,392
CR/D/17041	BINEGA EMMANUEL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,439,424</b>

### Cost Centre : Asili

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18127	OPENJTHO GEORGE	Education Assistant	U7U	424,431	5,093,172
CR/D/17268	UGALIKUMA EMMANU	Education Assistant	U7U	424,431	5,093,172



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16465	UNGAMU PACIFIC MOL	Education Assistant	U7U	413,116	4,957,392
CR/D/17880	ANGURA MAXWEL	Education Assistant	U7U	424,431	5,093,172
CR/D/18291	ENGOLA SAM	Education Assistant	U7U	424,431	5,093,172
CR/D/18243	OJUKWUN FRED	Education Assistant	U7U	424,431	5,093,172
CR/D/16066	OKUMU CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/16031	ORYEK ONOTHI MARK	Education Assistant	U7U	424,431	5,093,172
CR/D/11664	ONENCAN FELIX	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,605,400</b>

**Cost Centre : Jafurnga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161054	OROCHI OKELLO EFREM	Education Assistant	U7U	799,323	9,591,876
CR/D/18267	ONZUNGA MICHEAL	Education Assistant	U7U	413,116	4,957,392
CR/D/17429	ONGIER RAYMOND	Education Assistant	U7U	413,116	4,957,392
CR/D/18255	AJIBE NICHOLAS	Education Assistant	U7U	413,116	4,957,392
CR/D/18264	ATIMANGO AGNESS	Education Assistant	U7U	413,116	4,957,392
CR/D/11873	ONENCAN WILFRED GIN	Senior Education Assista	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,056,692</b>

**Cost Centre : Jupala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18929	KESUNGE PHILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/15390	PIKWO GODFREY OMAC	Education Assistant	U7U	413,116	4,957,392
CR/D/16630	OMONY CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/17179	NGANGEYO DOMINIC	Education Assistant	U7U	413,116	4,957,392
CR/D/18033	ATIZUYO SALLY	Education Assistant	U7U	413,116	4,957,392
CR/D/17951	EGATI ERIC	Education Assistant	U7U	413,116	4,957,392
CR/D/16012	OCUNA BILLY GABRIEL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,221,108</b>

**Cost Centre : Komkech**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Komkech

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16840	ONYUTHI FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15262	KEUBER ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/16946	ONEGIU CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/17625	OPIVIA JESKA	Education Assistant	U7U	413,116	4,957,392
CR/D/17414	OTIM SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKELLO ABSOLOM	Education Assistant	U7U	413,116	4,957,392
CR/D/17832	OWECHI MERCY	Education Assistant	U7U	413,116	4,957,392
CR/D/15606	RUVA EDISON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16974	BIRWINYO MANZANA	Senior Education Assista	U6L	469,604	5,635,248
CR/D/16108	ODIDI DARIUS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,808,724</b>

### Cost Centre : Kucwiny P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16843	AMEGE KUMAKECH ER	Education Assistant	U7U	413,116	4,957,392
CR/D/15870	UNEGIU RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17831	OKIROR MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/17842	OYIRWOTH ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/18002	OVON EMMILLY	Education Assistant	U7U	413,116	4,957,392
CR/D/17802	OYOMA GLORY	Education Assistant	U7U	413,116	4,957,392
CR/D/11240	OKELLOWANGE JOSEP	Education Assistant	U7U	413,116	4,957,392
CR/D/17315	MUNGURIEK DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/17704	DEKTHO FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/	BEROCAN PHILIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/11511	AYERANGO DOREEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18114	ASIBAZA LYDIA HOPE	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONEGIU GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16036	OPONJURU ALFRED	Senior Education Assista	U6L	598,822	7,185,864
CR/D/11503	UKWEDA BEN AMULA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15998	ADUBANGO WILFRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,988,572</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Kulekule N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17496	OKENDE JASWA MICHA	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17532	BINEN DORINE	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Lee

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17243	LAMIRU JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/17900	ADIMA VASCO	Education Assistant	U7U	413,116	4,957,392
CR/D/17927	ASIKU FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16784	KAKURA FREEDOM	Education Assistant	U7U	413,116	4,957,392
CR/D/16112	OKUMU JUSTO	Education Assistant	U7U	467,685	5,612,220
CR/D/	OKWAI KUCH JAMER	Education Assistant	U7U	413,116	4,957,392
CR/D/11813	OLONY ZAKAO	Education Assistant	U7U	413,116	4,957,392
CR/D/18138	CICILIA AMANIRU	Education Assistant	U7U	413,116	4,957,392
CR/D/16417	ONENARACH BAPTIST	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,242,824</b>

### Cost Centre : Othwol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17963	ERIKU ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11962	ODOCH JANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/17419	OLAMA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/11894	OYIRWOTH CAESAR	Education Assistant	U7U	413,116	4,957,392
CR/D/11855	THOMWA AJOGA FRANC	Education Assistant	U7U	467,685	5,612,220
CR/D/17737	AJIDIRU JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/17968	ANDEZU BEATRICE PAT	Education Assistant	U7U	413,116	4,957,392
CR/D/17572	ECAMANDU GRANT	Education Assistant	U7U	413,116	4,957,392
CR/D/11871	ONGWECH GERALD	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,848,648</b>

### Cost Centre : Padwot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Padwot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16859	OKWAI JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/15922	WOMOLA COSMIC OCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18216	PIRWOTH CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/15392	OCAKI STANLEY	Education Assistant	U7U	413,116	4,957,392
CR/D/16868	ADOKUMUNGU EPIPHA	Education Assistant	U7U	413,116	4,957,392
CR/D/11824	JARA ABEDICAN FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/11539	OKECHA UNGEIGIU JE	Education Assistant	U7U	467,685	5,612,220
CR/D/11750	UNENCAN F. BABA	Education Assistant	U7U	467,685	5,612,220
CR/D/17721	AGENONGA DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18023	OPAR GABORNE	Education Assistant	U7U	413,116	4,957,392
CR/D/17914	KUMAKECH ANTHONY	Education Assistant	U7U	413,116	4,957,392
CR/D/16045	LITHINGA JOHN KENNE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16077	ACAN ELSEBA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	OROMA UWACGIU JOIC	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16960	ONYAI INNOCENT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11395	ONYAI ALFRED	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,952,268</b>

### Cost Centre : Ramogi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18259	ANDREW RUKIA	Education Assistant	U7U	413,116	4,957,392
CR/D/17445	ABABO GIDEON	Education Assistant	U7U	413,116	4,957,392
CR/D/16895	KEUBER ROY	Education Assistant	U7U	413,116	4,957,392
CR/D/18232	KINTHO HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/18282	KUMAKECH PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15971	OCAKI CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17717	OKECHA JOHN PELEGR	Education Assistant	U7U	452,247	5,426,964
CR/D/11457	MONOKUMA LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/15549	ONGEYOWUN GOVINE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,260,292</b>

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

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Adeira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	LIKICO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/15837	PICHO MICHAEL OKELL	Education Assistant	U7U	445,095	5,341,140
CR/D/11471	OWONDA BOB JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17717	ALEZUYU HOPE MISERY	Education Assistant	U7U	413,116	4,957,392
CR/D/17428	OROGA CHARLES STEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/16068	OROCHI PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/17156	MUNGUJAKISA PACIFIC	Education Assistant	U7U	413,116	4,957,392
CR/D/17491	NGAGENO MATU WORA	Education Assistant	U7U	467,685	5,612,220
CR/D/18048	OGWANG GEOFFREY ON	Education Assistant	U7U	413,116	4,957,392
CR/D/11877	KEUBER FELIX	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15812	ANECHO ORIBRU CHAR	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,666,544</b>

### Cost Centre : Akeu NFE NFE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17531	AWACANGO SHARON	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17530	COOTHEMBO RONALD	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Anyayo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17143	WACIBRA JEREMY	Education Assistant	U7U	413,116	4,957,392
CR/D/16125	MARACHEADTEACHERH	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKECHAGIU JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17293	OKPOBE GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16888	OWONDA DENIS ADEBI	Education Assistant	U7U	413,116	4,957,392
CR/D/18094	POUNGA ROGERS	Education Assistant	U7U	413,116	4,957,392
CR/D/16836	IWUNGE VICTOR	Education Assistant	U7U	413,116	4,957,392
CR/D/16432	PACUTHO EASTER	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,178,500</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Luga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17845	OWACHGIU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17281	WANICAN FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17492	OWEKI JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/17235	WOKORACH PIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/16482	OPIRA FRANCO	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKWAIRWOTH SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11947	ODOCH BEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16869	OCOUN P ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18064	ENYARU JOSEPHINE A	Education Assistant	U7U	413,116	4,957,392
CR/D/17910	DRABO BACKWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17979	AANYU LYDIA	Education Assistant	U7U	413,116	4,957,392
CR/D/18045	RYEKOTHO JUDITH	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,488,704</b>

### Cost Centre : Nyipir

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17374	OMAR RWOTH MARTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/11371	ONGWENYA WILLIAM	Education Assistant	U7U	424,431	5,093,172
CR/D/16507	ONGYERCAN SAMSON	Education Assistant	U7U	413,116	4,957,392
CR/D/18273	OLARKER BENEDICT	Education Assistant	U7U	413,116	4,957,392
CR/D/17932	RWOTHOMIO CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/	BEDIJO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17806	RWOTHONGEYO DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/18112	PIRACEL MAURINE	Education Assistant	U7U	413,116	4,957,392
R/D/11339	UKUMU GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17451	MUTORO CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15377	OCIRCAN WILFRED COL	Education Assistant	U7U	413,116	4,957,392
CR/D/11717	OKECHA RICHA OLER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11230	ONGOM DAVID	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,023,704</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Ogallo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18189	OROMBI ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/18167	OPIO JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/11462	OKWEDA RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17501	KAJIK ROSE	Education Assistant	U7U	413,116	4,957,392
CR/D/11340	JACHAN FRIEZE GEOFF	Education Assistant	U7U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,903,380</b>

### Cost Centre : Omoyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	UWURUNGA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/17583	ARICHEMA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/18126	ODIPIO SUNDAY	Education Assistant	U7U	413,116	4,957,392
CR/D/11222	OKOK OKECHAWANADI	Education Assistant	U7U	413,116	4,957,392
CR/D/11546	ONENCAN EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/16745	ORIEMA MACKNONE BR	Education Assistant	U7U	413,116	4,957,392
CR/D/18263	ORYEKWUN CALVIN	Education Assistant	U7U	413,116	4,957,392
CR/D/15363	URINGI CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18086	VITA ALPHOSTINA	Education Assistant	U7U	413,116	4,957,392
CR/D/17697	BIWAGA GETRUDE	Education Assistant	U7U	413,116	4,957,392
CR/D/15918	ULIEL GILBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11548	BEROCAN POSIANO	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,240,188</b>

### Cost Centre : Oweko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18180	DRIWARU JANE	Education Assistant	U7U	413,116	4,957,392
CR/D/15576	WAYOT ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17906	WANOK SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/16578	UKELLO AKENG DUNIA	Education Assistant	U7U	413,116	4,957,392
CR/D/17800	OMONY GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/11522	OBITRE STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17571	NYAOYE EPHRAIM	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Oweko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1818123	ENDEMA AGUSTO	Education Assistant	U7U	413,116	4,957,392
CR/D/17733	DOKCEN PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17506	BEROCAN LUCY	Education Assistant	U7U	452,247	5,426,964
CR/D/18122	ANDEOYE CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/	KWOCAN JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/	AFOYOCAN CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/16348	UCHORA ALEX UDAGA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15514	UFUNGI BRIAN	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/11294	ADUBANGO RUBANGA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,403,864</b>

### Cost Centre : Owilo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17960	ACIDRI ERIC	Education Assistant	U7U	413,116	4,957,392
CR/D/11808	AYIO ROSE	Education Assistant	U7U	452,247	5,426,964
CR/D/17973	CANDIA AUGUSTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/16878	FUACAN LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/18018	GUMA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/11319	MUNGUACEL ROSELINE	Education Assistant	U7U	452,247	5,426,964
CR/D/17480	MUNGULENI VERONICA	Education Assistant	U7U	413,116	4,957,392
CR/D/111419	OCHAIGIU DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/15958	OKELLO NELSON JAKIS	Education Assistant	U7U	467,685	5,612,220
CR/D/16587	OMEDUA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17241	ANYOLITHO RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17605	UNGIERTHO DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/17494	OWACHGIU DONASIANO	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,694,896</b>

### Cost Centre : Penji

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18275	OYIMUNGU EDIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/	ORIEM ORACH GEORGE	Education Assistant	U7U	431,309	5,175,708



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Penji

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18130	OJARA JEROS	Education Assistant	U7U	467,685	5,612,220
CR/D/18088	THUMITHO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17219	WATAGO ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17589	MBAA TIMOTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/	OCIMA LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/	ADEGITHO VICTOR	Education Assistant	U7U	413,116	4,957,392
CR/D/16488	JALEBE FAST DONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/11385	OPAR MELKY OVOYA	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,024,356</b>

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

### Cost Centre : Adhwongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17982	ODAGA FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/15834	ORIBDHOGU STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16458	ASWA AJARUVA ALFRE	Education Assistant	U7U	467,685	5,612,220
CR/D/16879	GIRAMIA JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/150930	NGAWACHO UKUMU AR	Education Assistant	U7U	413,116	4,957,392
CR/D/15476	URINGI JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/18206	OWCHGIU MADITHO JIN	Education Assistant	U7U	413,116	4,957,392
CR/D/	OYET MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18034	PARIYO RAPHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/151268	ONENCAN GILBERT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,402,940</b>

### Cost Centre : Azingu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16842	ADULE MICHAEL LIONS	Education Assistant	U7U	413,116	4,957,392
CR/D/17516	ALETIRU JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/10935	UNEGA GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/16080	NGURE PHILIP	Education Assistant	U7U	467,685	5,612,220

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Azingu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17224	ONEKA FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/15474	MONO DORIS UNEGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/17626	CANDIRU JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17890	ANGUTOKO RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17870	OTOMA PETER	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,271,356</b>

### Cost Centre : Goli Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11212	DHUGIRA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11497	KERMIT RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16885	AWEKO KETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/17690	DRARU OMENYO FLORE	Education Assistant	U7U	413,116	4,957,392
CR/D/17644	ANYWAR THOKWINY	Education Assistant	U7U	413,116	4,957,392
CR/D/11553	YOACEL ANNE	Education Assistant	U7U	413,116	4,957,392
CR/D/16467	KERMU OKELLO JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/18044	WATANGO DENNIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15992	BEROCAN GRACE WAPO	Education Assistant	U7U	445,095	5,341,140
CR/D/18136	AKUMU LUSINA	Education Assistant	U7U	413,116	4,957,392
CR/D/17025	BEROCHAN IRENE	Education Assistant	U7U	413,116	4,957,392
CR/D/17013	AVONE BIMIO MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18032	BANIA ANNA	Education Assistant	U7U	413,116	4,957,392
CR/D/	OLIANGO UCIDA JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/15067	ASWAH CHARLES	Senior Education Assista	U6L	469,604	5,635,248
CR/D/15715	NIKUMA CHARLES KWO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	KERMU KALISA	Senior Education Assista	U6L	469,604	5,635,248
CR/D/15883	DRICIRU NYAMER AGNE	Senior Education Assista	U6L	469,604	5,635,248
CR/D/15860	THOLONY JALAWURE G	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,244,808</b>

### Cost Centre : Jupangira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Jupangira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	MONO SEREPTA EMILY	Education Assistant	U7U	467,685	5,612,220
CR/D/17974	LEMBERACH GREATY	Education Assistant	U7U	413,116	4,957,392
CR/D	EZARU IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11581	AJASWA UFOIRWOTH G	Education Assistant	U7U	413,116	4,957,392
CR/D/	AMIA JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/15821	RWOTHOMIO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/	AKUMU JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/	ABEDAKA DEOGRACIOU	Education Assistant	U7U	413,116	4,957,392
CR/D/17257	OKELLO SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/	PIMER ROGERS	Education Assistant	U7U	413,116	4,957,392
CR/D/	OPENJMUNGU ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17334	OKUMU ROGERS	Education Assistant	U7U	413,116	4,957,392
CR/D/	Ocaya DAVID ORWOTH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/18091	OKUMU RONALD	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,464,628</b>

### Cost Centre : Kei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18134	DRATA CHRISTOPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/16739	TEKAKWO LAURA	Education Assistant	U7U	413,116	4,957,392
CR/D/17742	ANDEOYE LUKE	Education Assistant	U7U	413,116	4,957,392
CR/D/18133	APPOIPIRWOTH EMILLY	Education Assistant	U7U	413,116	4,957,392
CR/D/	PITHUA VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17294	ADULE MATIA	Education Assistant	U7U	413,116	4,957,392
CR/D/16379	KEUBER GODFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/150847	ODONGO JOEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18196	WANICAN HENRY	Education Assistant	U7U	413,116	4,957,392
CR/D/15544	KIDI JOHN BOSCO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11979	UYIKUNYINGA JENNY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,973,140</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17558	OKECHA HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/11349	AROMBORACH DORINE	Education Assistant	U7U	413,116	4,957,392
CR/D/11109	ATIMANGO JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17865	BADEYO ARIKANZILO	Education Assistant	U7U	413,116	4,957,392
CR/D/16835	OROMBISON KUMAKEC	Education Assistant	U7U	413,116	4,957,392
CR/D/17446	DRABO FREDERICK	Education Assistant	U7U	413,116	4,957,392
CR/D/16833	KUMAKECH RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/17829	OCOKURU REBECCA	Education Assistant	U7U	413,116	4,957,392
CR/D/17815	OYIRWOTH OWEN	Education Assistant	U7U	413,116	4,957,392
CR/D/11600	ONGIERGIU GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/18113	NGAKETHI NASSAN	Education Assistant	U7U	413,116	4,957,392
CR/D/15980	ANGEORWOTH HILDA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11251	WANADI DAVID	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,371,860</b>

**Cost Centre : Omaki Memorial P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17312	CWINYAAI RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/17304	JAKISA CHRISPER	Education Assistant	U7U	413,116	4,957,392
CR/D/16125	AYERANGA JENIPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/17587	ANGUYO KENEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/17930	ANGUKO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17750	ALIONI RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/	ACAYO NANCY	Education Assistant	U7U	413,116	4,957,392
CR/D/17314	ONENCAN ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11245	ANYOLITHO JOHN KENE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16412	AYOO JANE JOYCE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,015,748</b>

**Cost Centre : Omyer P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18091	MUNDUA DENIS	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Omyer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11581	OKWEDA ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17729	ACIDRI MAXSTONE	Education Assistant	U7U	413,116	4,957,392
CR/D/17334	AKELLO SONIA	Education Assistant	U7U	413,116	4,957,392
CR/D	AKENG INNOCENT OMO	Education Assistant	U7U	413,116	4,957,392
CR/D/17974	ALEMA CEAZOR	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANGUBO FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/11524	OKUMU SERAPHINE AK	Education Assistant	U7U	413,116	4,957,392
CR/D/17753	OYERU TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/17023	PALUCIANO WILFRED	Education Assistant	U7U	424,431	5,093,172
CR/D/	PARMU JESKA	Education Assistant	U7U	413,116	4,957,392
CR/D	TABANI BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/16058	TABU JENNIFER	Education Assistant	U7U	467,685	5,612,220
CR/D/17257	OKUMU PEACE SENIOR	Education Assistant	U7U	413,116	4,957,392
CR/D/15789	OFUNGI BEN	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,556,412</b>

### Cost Centre : Paleo N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18214	MASENDI FRANCIS	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/18076	KUZU FLORENCE	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Pawong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11421	RUVA JAMES	Education Assistant	U7U	452,247	5,426,964
CR/D/11597	LABONGO JOHN	Education Assistant	U7U	424,431	5,093,172
CR/D/17761	ODRADRIA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16776	OKECHA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11454	ONENCAN ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/18026	OPIO FERNARDO BENNE	Education Assistant	U7U	467,685	5,612,220
CR/D/16919	APARO BEATRICE ONGO	Education Assistant	U7U	413,116	4,957,392
CR/D/17889	BEROCHAN BRENDA	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pawong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15871	OKECH BIDONG ROVY E	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15797	WANICAN PHOEBE UNE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,930,756</b>

### Cost Centre : Uringi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	AYIKU FRANCIS	Laboratory Assistant	U7U	321,527	3,858,324
UTS/A/754	AGWOKOTHO DOMINIK	Assistant Education Offic	U5U	508,082	6,096,984
CR/D/	BILAK PATRICIA	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/J/173	JATIM UDONGTHO MO	Assistant Education Offic	U5U	720,805	8,649,660
UTS/M/6592	MONOKUMA BEATRICE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/	OWILA MEDINA	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/13690	ONZIMA CHRISTOPHER	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/	OPAR ROBERT	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/11440	OCAKACON FRED JOHN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/14331	MUNGUJAKISA DEOGR	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/4982	BITHOLA FRANCIS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/1996	ORWOTHO ABEKA HEN	Assistant Education Offic	U5U	720,805	8,649,660
UTS/A/11518	AYOO ROBINAH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/	WANITHO JENIFER	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/	ACAMFUA PAUL OLWOR	Education Officer	U4L	723,836	8,686,032
UTS/A/5102	AJIDRASON CHRISTOPH	Education Officer	U4L	720,805	8,649,660
UTS/A/1849	AMANZU JOEL	Head Teacher (Secondar	U2U	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,272,644</b>

### Subcounty / Town Council / Municipal Division : Nebbi TC

### Cost Centre : Abindu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15528	JAYEI GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16192	MUNGUJAKISA SUNDAY	Education Assistant	U7U	413,116	4,957,392
CR/D/17816	OKELLO JAMAL	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Abindu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15081	AROMBORACH AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/17321	ANECHO JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/15639	KAKURA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/16138	MASIKA RUTH	Education Assistant	U7U	413,116	4,957,392
CR/D/11249	OWACHGIU CHARLES	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11263	MWACAN OCUNGI WIN	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,790,720</b>

### Cost Centre : Afere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16519	UNEGWA LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/16518	MUKUBA KIZITO	Education Assistant	U7U	413,116	4,957,392
CR/D/17444	ABALO CONSSY	Education Assistant	U7U	413,116	4,957,392
CR/D/11996	JAKUMA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/17616	OJEDRA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/17267	OKER ACIROCAN SARA	Education Assistant	U7U	413,116	4,957,392
CR/D/16533	OPIO DEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17582	OPOKI NORBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11584	OTING MINYA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/17946	TIGEN CHEPTUGET ROB	Education Assistant	U7U	413,116	4,957,392
CR/D/16991	ATIMANGO NIGHEADTE	Education Assistant	U7U	413,116	4,957,392
CR/D/15517	WAROM FLORENCE JOY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15018	ARACH CLARA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15977	GWOKTHO JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15800	KISSA LYDIA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11288	UKWAY HENRY SAM	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,837,148</b>

### Cost Centre : Angir N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18082	ALIRACH NORAH	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/18081	ONGOM B. JOHN	Non Formal Teacher	U8L	198,793	2,385,516

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Angir P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16026	OCAN CHARLS	Education Assistant	U7U	424,431	5,093,172
CR/D/17702	MUNGURYEK OKELLO	Education Assistant	U7U	413,116	4,957,392
CR/D/16470	MANANO FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17302	CEKECAN SADIKI	Education Assistant	U7U	413,116	4,957,392
CR/17303	AWACHANGO KNIGHEA	Education Assistant	U7U	413,116	4,957,392
CR/D/17327	AUMA JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/16200	ATIMANGO JANET	Education Assistant	U7U	413,116	4,957,392
CR/D/17382	ANECHO JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/18217	TABAN KASIM	Education Assistant	U7U	413,116	4,957,392
CR/D/11458	AMULLA BENEDICT AC	Education Assistant	U7U	467,685	5,612,220
CR/D/11041	KABALIISA ONENCANG	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,841,284</b>

**Cost Centre : Education**

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

**Cost Centre : Jukia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17942	LIKICORU NESTA	Education Assistant	U7U	413,116	4,957,392



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Jukia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17569	OFOYURU BENJAMIN	Education Assistant	U7U	413,116	4,957,392
CR/D/16495	OCIDA IRENE OYUKUTU	Education Assistant	U7U	467,685	5,612,220
CR/D/17020	KAYENY JUSTINE	Education Assistant	U7U	424,431	5,093,172
CR/D/17768	OKETHAYOT WALTER	Education Assistant	U7U	413,116	4,957,392
CR/D/1794	OMODO WILFRED	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11365	OKECHO ROSELINE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11290	ODUBI HELLEN WANICA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11506	OKELLO BENNY JENARO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11860	ACANDA JOYCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15148	OGENTHO JESKA CANO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/17183	NGAMITA JANE	Senior Education Assista	U6L	469,604	5,635,248
CR/D/16402	PITHUA JIMMY JUVENA	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/15049	JAMTHO CELSI	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,154,572</b>

### Cost Centre : Namrwodho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17092	JAMONY PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/17725	OKELOWANGE EASTER	Education Assistant	U7U	413,116	4,957,392
CR/D/16384	NGIERO ALFRED OWAC	Education Assistant	U7U	467,685	5,612,220
CR/D/16190	KERUNGA OWACHGIU J	Education Assistant	U7U	413,116	4,957,392
CR/D/17701	AGENORWOTH SYLVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/18211	AMATIRU LYDIA	Education Assistant	U7U	326,508	3,918,096
CR/D/16764	BEDIJO JOEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16383	COTHEMBO OKELLO CL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15712	RACHIWU MILDRED	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11796	OCIBA MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16124	BEROCHAN WINNIE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15966	CANPARA ROSELINE	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/11478	OCIBURU GEEORGE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,499,320</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Namthin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17809	PIMER PRISCA	Education Assistant	U7U	467,685	5,612,220
CR/D/17039	OYENYBOTH JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/17796	ORYEMA GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/11297	OPENJTHO KALISTO	Education Assistant	U7U	467,685	5,612,220
CR/D/17780	ANDERU HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/17484	OMIRAMBE ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11842	KUMAKECH VINCENTA	Education Assistant	U7U	452,247	5,426,964
CR/D/17691	CANDIRU FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17229	ALIONI DENIS LUKE	Education Assistant	U7U	413,116	4,957,392
CR/D/16468	OWONDA NORBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11379	OPAKRWOTH ESTONE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16979	ONGWECH CAESAR	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11468	OMIRAMBE KILLION	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,054,344</b>

### Cost Centre : Nebbi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18152	ANGUYO BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18215	SINIA STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/17037	PIYIC BONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/15531	UCIRCAN FAITH ULUG	Education Assistant	U7U	413,116	4,957,392
CR/D/15161	OTHUBA ADUBANGO R	Education Assistant	U7U	413,116	4,957,392
CR/D/	OPOKA DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16877	OKUMU DENIS NYANG	Education Assistant	U7U	413,116	4,957,392
CR/D/18140	OKEI ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/16994	OKECHAGIU ODOCH D	Education Assistant	U7U	413,116	4,957,392
CR/D/11533	OGALIKUMA AEE WILF	Education Assistant	U7U	413,116	4,957,392
CR/D/	ODONG HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/16486	ANYOLITHO CHARITY	Education Assistant	U7U	413,116	4,957,392
CR/D/17225	ASENIOR EDUCATION A	Education Assistant	U7U	413,116	4,957,392
CR/D/17239	MANANO CONSLATE	Education Assistant	U7U	413,116	4,957,392
CR/D/15395	AYIKANYING ROBERT	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Nebbi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11430	JAMONE ASHEADTEAC	Education Assistant	U7U	431,309	5,175,708
CR/D/17283	JABILA VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/18103	GIRAMIA FAITH	Education Assistant	U7U	413,116	4,957,392
CR/D/	FUANEN JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/11392	ORYEM JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15844	UVOYA RAYMOND	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15644	BIKADHU OGENTHO PH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15218	AWACANGO GORETTY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15502	LEMIZA CHARLES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/15803	KUMAKECH CENGTHO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11277	ODONG LILLIAN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,786,620</b>

### Cost Centre : Nebbi Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15652	AKELLO CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17523	KAMUNTU WILSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17871	EYOBO RHONE	Education Assistant	U7U	413,116	4,957,392
CR/D/17944	VIGAR HABIB	Education Assistant	U7U	413,116	4,957,392
CR/D/17421	OBEGIU WILFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/	ACAYO JENIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/18096	RWOTHOMIO OWACHGI	Education Assistant	U7U	431,309	5,175,708
CR/D/11425	OKELLO PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/150578	OKUMU DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15893	ORYEM CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/17718	AKIM AMISI	Education Assistant	U7U	413,116	4,957,392
CR/D/15521	ANGALA JANE	Education Assistant	U7U	413,116	4,957,392
CR/D/17456	BITHUM FREDAH	Education Assistant	U7U	413,116	4,957,392
CR/D/17508	UDAGI OCOWUN WESL	Education Assistant	U7U	467,685	5,612,220
CR/D/11957	AKERA SALOME	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11517	OKECHO EMMANUEL D	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15766	KUMAKECH ALDO	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Nebbi Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11816	ANICAN OZELLE GORE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10878	CANFUA JACKLINE	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,013,784</b>

### Cost Centre : Nebbi Town S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OGERA ONGYER JOHN	Laboratory Assistant	U7U	413,116	4,957,392
SAA 0/2/1789	OCHAKI COLLINS BOLI	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/A/9289	AFOYOCAN FLORENCE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/431	DHUGIRA DOROTHY	Assistant Education Offic	U5U	555,564	6,666,768
UTS/07/7554	OROCHI LORET	Assistant Education Offic	U5U	598,822	7,185,864
UTS/WW/3511	WANICAN JIMMY TYRE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4257	MANANO COLLINS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2639	ANYOLI JOHNSON	Assistant Education Offic	U5U	555,564	6,666,768
UTS/M/7600	MUNDUA AJIKU STEPH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7816	ALOKCANFUA EVEREST	Assistant Education Offic	U5U	696,921	8,363,052
UTS/0/11845	OKELLO INNOCENT	Assistant Education Offic	U5U	503,172	6,038,064
UTS/C/248	CHEMARUM JIMMY KL	Education Officer (Speci	U4L	1,645,733	19,748,796
UTS/D/376	PACUTHO OKECH DENI	Education Officer	U4L	780,193	9,362,316
UTS/K/5266	KUMAKECH GODFRED	Education Officer	U4L	780,193	9,362,316
UTS/A/3266	ANZIKU DEBO PHANUE	Education Officer	U4L	799,323	9,591,876
UTS/K/17155	KOMAKECH BRAUNO R	Education Officer	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,424,944</b>

### Cost Centre : Nyacara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10913	AYENYA PHOEBE	Education Assistant	U7U	424,431	5,093,172
CR/D/17212	MASENDI COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/15734	OYER JANET	Education Assistant	U7U	452,247	5,426,964
CR/D/15471	MASINDE ROSELYNE	Education Assistant	U7U	452,247	5,426,964
CR/D/18146	OBALÉ STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17278	OCWEDA ODONGO RON	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Nyacara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OKEHEADTEACHERWEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16964	OKETHWENGU E. OGEN	Education Assistant	U7U	467,685	5,612,220
CR/D/15655	AKIM DORIS	Education Assistant	U7U	452,247	5,426,964
CR/D/16270	OKIA HAROLD	Education Assistant	U7U	413,116	4,957,392
CR/D/17256	OWACHGIU CHRISTOPH	Education Assistant	U7U	413,116	4,957,392
CR/D/16832	OWACGIU COLLINS ASS	Education Assistant	U7U	413,116	4,957,392
CR/D/15566	ORINGI RICHARD	Education Assistant	U7U	452,247	5,426,964
CR/D/	BANJA UDAGA MILTON	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16325	UNEGIU GRACE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11879	AWEKO JILDA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11810	ANWANGKANE AMIA JE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16324	AMIA JULIET ONEGI	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16304	ADAGE PAULA OCHORA	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,073,680</b>

### Cost Centre : Paminya Ayila P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15624	OGENCAN GEOFFREY	Education Assistant	U7U	431,309	5,175,708
CR/D/15126	OWACHGIU DENNIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16199	OUCHA FIONA	Education Assistant	U7U	413,116	4,957,392
CR/D/11498	OLWOR ROBERT	Education Assistant	U7U	424,431	5,093,172
CR/D/11439	KERUNGA RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/15708	KUMAKECH JOSHUA	Education Assistant	U7U	445,096	5,341,152
CR/D/17805	UKIRWOTH EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16141	AMANIYO JOYCE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,916,356</b>

### Cost Centre : Pubidhi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11583	WANGOIC MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/6472	ONGOM JANE	Education Assistant	U7U	424,431	5,093,172
CR/D/15551	MORO GEOFFREY	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pubidhi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16493	ATIM CECILIA BEROCH	Education Assistant	U7U	413,116	4,957,392
CR/D/11865	AMIA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	MARACHEADTEACHERH	Education Assistant	U7U	467,685	5,612,220
CR/D/11311	OTIMNEDI RONALD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16929	ADUBANGO NESTER PI	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,030,336</b>

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

### Cost Centre : Ageno

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18147	ALIONI VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17715	ERIMA SAYUN	Education Assistant	U7U	413,116	4,957,392
CR/D/18280	FACHAN FIONA	Education Assistant	U7U	413,116	4,957,392
CR/D/17719	MUNGURIEK DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17527	ODOKODIT DAVID OPOK	Education Assistant	U7U	467,685	5,612,220
CR/D/18177	OKELLO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18279	AFOCHAN TEOPISTA	Education Assistant	U7U	413,116	4,957,392
CR/D/11431	OTINGCWINYU K.V.O. C	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,236,428</b>

### Cost Centre : Alwala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17740	ONGEIWUN JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17507	OWEKI RONALD OKUM	Education Assistant	U7U	413,116	4,957,392
CR/D/17654	OFOYURU MARTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18162	OAYGIU NECKYON	Education Assistant	U7U	413,116	4,957,392
CR/D/11108	KASULE EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17578	JALGOI FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17877	ANDEMA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17760	AWEKONIMUNGU SHAR	Education Assistant	U7U	413,116	4,957,392
CR/D/	UDUBUGIU ALBERT	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15887	AYERANGO EDDY	Education Assistant	U7U	431,309	5,175,708
CR/D/15764	ABEKA ROBERT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,268,992</b>

**Cost Centre : Angal Ayila P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17348	ACIRO DORINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15232	NGAMITA JOHN OGOT	Education Assistant	U7U	413,116	4,957,392
CR/D/16992	MUNDURU EMILLY	Education Assistant	U7U	424,431	5,093,172
CR/D/17615	DAIZY COMFORT	Education Assistant	U7U	413,116	4,957,392
CR/D/16569	ASEGA ONEGA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/17330	AKUMU MAGRET	Education Assistant	U7U	413,116	4,957,392
CR/D/16198	OPIRA WILFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17279	ARUASON JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/11270	OCAMA RICHARD	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,271,672</b>

**Cost Centre : Angal Boys P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18185	DRICIRU NESTA	Education Assistant	U7U	413,116	4,957,392
CR/D/16461	ONEGIU MICHEAL	Education Assistant	U7U	431,309	5,175,708
CR/D/17801	OKECHA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/11519	CANPARA MARCELINA	Education Assistant	U7U	413,116	4,957,392
CR/D/17824	AVAKO RACHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANDRUA DENISH	Education Assistant	U7U	413,116	4,957,392
CR/D/17269	JUKOYA GABRIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17202	KUMAKECH OKUMU W	Education Assistant	U7U	413,116	4,957,392
CR/D/17731	AGENONGA EDISON	Education Assistant	U7U	413,116	4,957,392
CR/D/17240	ONYOLO BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17412	ONYUTHFUA ROBIN	Education Assistant	U7U	431,309	5,175,708
CR/D/15677	OWINJI PIUS ONGIER	Education Assistant	U7U	431,409	5,176,908
CR/D/16982	PAKWO OLIVE	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Angal Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18222	PARAPE FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17584	TEKAKWO MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/17604	ODAGIU TONNY	Education Assistant	U7U	413,116	4,957,392
CR/D/11353	JAWIAMBE P.O. WILFRE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16768	OROMBI DONASIANO OP	Senior Education Assista	U6L	469,604	5,635,248
CR/D/17545	ANICAN EMILLY (SR)	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11538	ONYUTHI FRANCIS	Deputy Head Teacher (Pr	U5U	599,222	7,190,664
CR/D/11535	UNEGIU DONALD JUSTI	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,036,800</b>

### Cost Centre : Angal Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	AYIORWOTH YUNITH	Education Assistant	U7U	431,309	5,175,708
CR/D/15630	CANDIRU ROSE	Education Assistant	U7U	431,309	5,175,708
CR/D/17662	CHUDIBA LUCY LERU	Education Assistant	U7U	413,116	4,957,392
CR/D/16891	JAKUMA JOHN WALTER	Education Assistant	U7U	413,116	4,957,392
CR/D/15816	ODONGO KENNEDY	Education Assistant	U7U	431,309	5,175,708
CR/D/11575	RUPINY PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/16896	OAYA JIMMY	Education Assistant	U7U	431,309	5,175,708
CR/D/11784	WALENDU DAVID	Education Assistant	U7U	431,309	5,175,708
CR/D/18194	AFEKU WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/150835	ORYEK MAURENSIO	Education Assistant	U7U	452,247	5,426,964
CR/D/16403	UNGIERA TEDDY POKE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/110009	RACIU BALBINA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,687,640</b>

### Cost Centre : Angal S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/322	WANGOIC KENNEDY	Librarian	U5L	335,182	4,022,184
O/5882	OJOK ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
A/5078	AFEDRA INNOCENT WIL	Assistant Education Offic	U5U	625,864	7,510,368
C/344	CHEREKPE ENZAMA LO	Assistant Education Offic	U5U	625,864	7,510,368



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Angal S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2079	KER POU SANTO	Senior Accounts Assistan	U5U	495,032	5,940,384
A/9231	ALEMIGA CHRISTOPHER	Assistant Education Offic	U5U	625,864	7,510,368
A/11237	ASIZUA ROBERT	Assistant Education Offic	U5U	625,864	7,510,368
O/7536	ONDOGA ALICE	Assistant Education Offic	U5U	625,864	7,510,368
B/7091	BELIA AISHA	Assistant Education Offic	U5U	511,479	6,137,748
W/1130	WADRI ALEX	Assistant Education Offic	U5U	625,864	7,510,368
O/8118	OKWAIRWOTH CARL CL	Assistant Education Offic	U5U	625,864	7,510,368
N/3652	NYINGALING COLLINS	Education Officer	U4L	922,746	11,072,952
O/5189	OTIM BENEDICT WOPA	Education Officer	U4L	896,598	10,759,176
O/13691	OCHAN GILBERT	Education Officer	U4L	766,589	9,199,068
A/11773	OPIO ANNET	Education Officer	U4L	712,701	8,552,412
K/6288	KERUNGA MICHAEL ON	Education Officer	U4L	766,589	9,199,068
O/13488	OHURO CHARLES	Education Officer	U4L	712,701	8,552,412
O/14691	OBEDLING JOHNSON TH	Education Officer	U4L	766,589	9,199,068
O/2702	OPENJTHO PETERS	Head Teacher (Secondar	U2U	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,682,284</b>

### Cost Centre : Nyaravur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18156	AFEKU PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/17779	ANICAN ROSELINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17217	AWEKONIMUNGU COLL	Education Assistant	U7U	413,116	4,957,392
CR/D/17463	MANDHAWUN LINDA	Education Assistant	U7U	413,116	4,957,392
CR/D/18143	ADUBANGO FRANK	Education Assistant	U7U	413,116	4,957,392
CR/D/15781	OKUMU JOHN JOLLY	Education Assistant	U7U	413,116	4,957,392
CR/D/15247	WATHUM ALEX	Education Assistant	U7U	326,508	3,918,096
CR/D/17598	RUPINY DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17943	OSAGA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18101	JABERONGA NORBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17486	OKWIR MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17699	AYIKANYING COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/17705	OFOYRWOTH RODGERS	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Nyaravur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16839	OCAKI ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11707	OBONYO PATA	Education Assistant	U7U	424,431	5,093,172
CR/D/16497	KWAUN SIMON OPIO	Education Assistant	U7U	413,116	4,957,392
CR/D/17404	GIDAGA ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11482	ODOKODIT MAURICE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11409	OPIRA AKECHERACH N	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11373	OWECHI TOPISTA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11226	OWEKTHO SALMON	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/11183	OPENYTHO INNOCENT	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,505,228</b>

### Cost Centre : Olyeko N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18166	OCANDA ANTHONY	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17497	ONIM LIBERTY	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Oryang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17576	OLUL JIMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/17471	YOOMBE JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/17505	ONIBA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/17797	OKUMU HAROLD	Education Assistant	U7U	413,116	4,957,392
CR/D/11965	OKECHA ONGIERA CYRI	Education Assistant	U7U	467,685	5,612,220
CR/D/16046	OGENTHO LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11254	OCHOWUMAENN IVAN	Education Assistant	U7U	413,116	4,957,392
CR/D/5011	OCAKI TARTIZIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/16743	BEROCAN LEMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/18164	ISIMANDRE DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/	OMBAGA ALFRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,669,988</b>

**Vote: 545** Nebbi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Pakwach****Cost Centre : Atyak Luga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17851	ADEGI JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/17851	ANDIMA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/17781	APECHO HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/16465	OKECHMUNGU NORBER	Education Assistant	U7U	413,116	4,957,392
CR/D/18236	OKETWENGU MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/17570	KUMAKECH GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17722	JAKISA MICHAEL	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONEGA JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/17674	ONEGI SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONGIERA ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18290	OFOYMUNGU KIZITO	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,050,676</b>

**Cost Centre : CHIK ITHI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17887	DRARU SCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15098	ONGOM PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/11626	ONGOM KELLY	Education Assistant	U7U	413,116	4,957,392
CR/D/17621	OKWONG ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/17766	ODAGA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/17940	OGWAL DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/17751	AWEKONIMUNGU GRAC	Education Assistant	U7U	413,116	4,957,392
CR/D/11766	OKELLO AILEEN	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,178,500</b>

**Cost Centre : Kitawe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15011	ONYUTHA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18132	ONGIERA WALTER	Education Assistant	U7U	431,309	5,175,708
CR/D/17418	AWEL WILSON	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	POLCENG LEVY SEGA	Education Assistant	U7U	431,309	5,175,708
CR/D/16235	ATIM HALLEN EMMY	Education Assistant	U7U	424,431	5,093,172
CR/D/17923	ETOMA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11753	NYAMUNGU AGNES	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15751	ADOKOMUNGU MACELL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11823	OTIMGIU BEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/17194	ANGALA RONALD	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,165,452</b>

**Cost Centre : Kuba N.F.E**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	OVOYA RONALD	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17502	OWECHI EVALYNE	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Pakech P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17907	THOLITH PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15221	RWOTHONGEYO ALFRE	Education Assistant	U7U	413,116	4,957,392
CR/D/11819	PACUTHO RWOTHOMIO	Education Assistant	U7U	424,431	5,093,172
CR/D/15068	MUNGURIEK SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/16899	WAROM WALTER	Education Assistant	U7U	452,247	5,426,964
CR/D/18237	MASENDI WILFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16893	JUMAROCH FRED	Education Assistant	U7U	445,095	5,341,140
CR/D/17672	AWEKO OTIRA PROSSY	Education Assistant	U7U	413,116	4,957,392
CR/D/16473	OKECHA WILLIAM	Education Assistant	U7U	445,095	5,341,140
CR/D/15805	TOPACO JEROME	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15810	ANGEYO CHARLES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,000,816</b>

**Cost Centre : Panyigoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Panyigoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18140	ANGUZU JOEL	Education Assistant	U7U	431,309	5,175,708
CR/D/17562	JURUA KILLION	Education Assistant	U7U	413,116	4,957,392
CR/D/17844	ANGUA JOB	Education Assistant	U7U	413,116	4,957,392
CR/D/17035	ODONGTHO JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/18006	ARIKU ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/11943	JALOBO CHRIS	Education Assistant	U7U	452,247	5,426,964
CR/D/15574	ARACH LYDIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15944	WATHUM ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11604	OZUNGA JUSTINE	Education Assistant	U7U	452,247	5,426,964
CR/D/16467	OREBI GERALDO ANDRE	Education Assistant	U7U	452,247	5,426,964
CR/D/17287	ADRIGA MOSES ADUSO	Education Assistant	U7U	413,116	4,957,392
CR/D/16390	ACEN JOYCE	Senior Education Assista	U6L	424,431	5,093,172
CR/D/11909	OCHAU SANCTO	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,843,392</b>

### Cost Centre : Paroketo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15351	KUMAKECH OCAN ROBE	Education Assistant	U7U	431,309	5,175,708
CR/D/18121	MUGISHA FORTUNATE	Education Assistant	U7U	413,116	4,957,392
CR/D/16940	OPENYTHO DONATO HE	Education Assistant	U7U	413,116	4,957,392
CR/D/15265	OROMBI JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/18271	MUGUMBA BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/	OAYA GODFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/	PACUTHO MONICA JOY	Education Assistant	U7U	413,116	4,957,392
CR/D/16523	RUKIDI MARGARET	Education Assistant	U7U	413,116	4,957,392
CR/D/8909	TOTIMO VIRGINO	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONGEYOWUN ABSOLOM	Education Assistant	U7U	413,116	4,957,392
CR/D/11678	OKUMU THOMAS	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,923,820</b>

### Cost Centre : Povona P/S

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17518	ANYANGO LOY	Education Assistant	U7U	413,116	4,957,392
CR/D/17411	EDEZU LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/11924	ONEKA SANTA P'KOBRE	Education Assistant	U7U	431,309	5,175,708
CR/D/17645	JUMANYOL FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17298	MANANO GASPER	Education Assistant	U7U	413,116	4,957,392
CR/D/16898	OCHAKI ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16901	OCHAKI ENOCH	Education Assistant	U7U	413,116	4,957,392
CR/D/17647	ONENCAN WINIFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17579	EDERU LILIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17016	AKURO OTHOBER GRAC	Education Assistant	U7U	413,116	4,957,392
CR/D/17438	OCIRCAN O. JIMMY	Head Teacher (Primary)	U4L	413,116	4,957,392
CR/D/11720	UPENYTHO PAUL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,226,384</b>

**Cost Centre : St. Agatha P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16884	OMARA PASKWALE	Education Assistant	U7U	413,116	4,957,392
CR/D/18296	OKOT EDITOR RYEKOT	Education Assistant	U7U	413,116	4,957,392
CR/D/16904	OKECHAGIU P'URONYA	Education Assistant	U7U	413,116	4,957,392
CR/D/18285	MUNGUJAKISA ROGERS	Education Assistant	U7U	413,116	4,957,392
CR/D/	CWINYAAI OWEKA FRE	Education Assistant	U7U	413,116	4,957,392
CR/D/18266	BUTELE FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18269	AKELLO CISSY	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,920,060</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11699	OKETHWENGU CHURC	Education Assistant	U7U	452,247	5,426,964
CR/D/17305	GINGYERA BONIFACE	Education Assistant	U7U	413,116	4,957,392
CR/D/18030	KATHOE GLADIES	Education Assistant	U7U	424,431	5,093,172

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Ayara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18209	MANGENI RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/18037	NGOLOBE SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/16240	NYAMUTORO SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/16769	NYIVURU HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/15453	OCAN JULIUS PARRY	Education Assistant	U7U	413,116	4,957,392
CR/17462	OFOYURU FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/15095	JAKISA TWIL KIZITO	Education Assistant	U7U	413,116	4,957,392
CR/D/18042	OMODING DAVID PATR	Education Assistant	U7U	413,116	4,957,392
CR/D/15600	ONGIERTHO JAWOKO	Education Assistant	U7U	452,247	5,426,964
CR/D/11670	OCEN JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/16783	ADOKORACH ZAINABU	Education Assistant	U7U	413,116	4,957,392
CR/D/16145	MANDAWUN HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/16695	CEKECAN EVARLYN	Education Assistant	U7U	413,116	4,957,392
CR/D/16916	CANKOBOKO JOHN BO	Education Assistant	U7U	413,116	4,957,392
CR/D/11704	AYABOTHO CELLY	Education Assistant	U7U	413,116	4,957,392
CR/D/	AUMA JACKLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18139	ARINGARU GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17355	ABINJI JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/15070	OKELLO PETER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15023	OCAMA MICHAEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16246	ACHORA KENNEDY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11686	PIMUNDU PATRICK	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,296,480</b>

### Cost Centre : Omach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	ACANDA GRACE	Education Assistant	U7U	431,309	5,175,708
CR/D/17684	AMUTE SAMUEL	Education Assistant	U7U	431,309	5,175,708
CR/D/17967	ABIRIA VICTOR AMICIRI	Education Assistant	U7U	413,116	4,957,392
CR/D/17392	CANIKUMA EDISON	Education Assistant	U7U	413,116	4,957,392
CR/D/17007	KUMAKECH GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16854	ACAN FIONA	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Omach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	ODONGO JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/17606	OVOYA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/15650	ANIRWOTH DOREEN	Education Assistant	U7U	431,309	5,175,708
CR/D/16883	ARACH LILLY GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/15637	AYENYO LILLIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11730	ADUBANGO MARY ANE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15990	AWACHANGO GRACE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11755	OKECHAGIU LAKAREBE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11627	ORYEMA SANTO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15033	ALOK ROSE	Senior Education Assista	U6L	431,309	5,175,708
CR/D/11744	ACEN PAULINE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,187,256</b>

### Cost Centre : Owere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11661	ONGEI ONGULU JENAR	Education Assistant	U7U	467,685	5,612,220
CR/D/17767	ONGEWUN LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/18242	PACUTHO OPIO GEOFF	Education Assistant	U7U	413,116	4,957,392
CR/D/17311	WAROM ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11436	ACHEN JUDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/17459	CANRACH MODEST	Education Assistant	U7U	413,116	4,957,392
CR/D/16000	OKELLOWANGE FRANC	Education Assistant	U7U	413,116	4,957,392
CR/D/17862	OKUMU INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/11692	YONIKANE FLORENCE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,790,720</b>

### Cost Centre : Pajobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17208	OKUMU GOFIN	Trial Teacher	U7L	408,135	4,897,620
CR/D/11648	AKWIA RACHEL ALLAI	Education Assistant	U7U	467,685	5,612,220
CR/D/11367	ABEDKANI DINNER	Education Assistant	U7U	467,685	5,612,220
CR/D/17868	AEMA SIMON PATRICK	Education Assistant	U7U	413,116	4,957,392



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pajobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15157	REMUIYA JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/16282	WABINENO WILFRED	Education Assistant	U7U	431,309	5,175,708
CR/D/11767	UMA JENESIO ONOBA	Education Assistant	U7U	467,685	5,612,220
CR/D/	OCIRCAN RAYMOND	Education Assistant	U7U	413,116	4,957,392
CR/D/17778	AYABOTHO MAURINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15283	AZIKO BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/150972	OJOK CHRISTOPHER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15038	ACHOKUTHO EASTER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15913	ATIMANGO MUSWA AS	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11657	AVOLA PAULINO	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,046,916</b>

### Cost Centre : PAKWACH GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17949	CHEMARE MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/17356	THOTIMO JOHNSON	Education Assistant	U7U	413,116	4,957,392
CR/D/18184	ADIRU SCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/17928	OLEGA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/16380	WANGUICH RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/D/18288	OMARA WILLY	Education Assistant	U7U	413,116	4,957,392
CR/D/17470	NYOLONGA DENNIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17936	OVURU DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16907	ODONGO JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/16998	PACUTHO OKWONGA R	Education Assistant	U7U	413,116	4,957,392
CR/D/16381	PICHO ROSEMARY ORO	Education Assistant	U7U	413,116	4,957,392
CR/D/17629	ORYEKWUN KIZITO	Education Assistant	U7U	413,116	4,957,392
CR/D/11637	ATHO GRACE ALI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11726	KAYENY HELLEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11684	OCENG BEATRICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16274	MUGABE O. A. ROBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15508	KAREO NATALINE (SR.)	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,703,200</b>

**Vote: 545** Nebbi District**Workplan 6: Education****Cost Centre : Pakwach Public**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15759	APACU SANTA ORWAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17747	ANYWAR JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/11933	AOL CLEMENSIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15960	PAGITHO COMFORT K	Education Assistant	U7U	452,247	5,426,964
CR/D/11892	OUCHA PATRICK AKU	Education Assistant	U7U	413,116	4,957,392
CR/D/15595	ORYEKWUN G. ADUBA	Education Assistant	U7U	413,116	4,957,392
CR/D/17627	ONENCAN ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17772	OKUMU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/15008	ACIBO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/15601	BIDONG BRAHAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17405	BIRUNGI BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/15010	HASSAN ABDUL	Education Assistant	U7U	413,116	4,957,392
CR/D/17983	OKELLO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17867	KACWINYRWOTH COLL	Education Assistant	U7U	413,116	4,957,392
CR/D/	OGAVU PEREZI	Education Assistant	U7U	413,116	4,957,392
CR/D/17545	OMODO ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11696	OUCHA JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11649	MUGUMBA RASHID PO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	ABDUL KALI WADRIFF	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/16009	ONGEYOWUN NASSUR	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,386,628</b>

**Cost Centre : Pakwach S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/9740	ORIBA DARIOUS	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/6226	ONYANGO SOLOMON	Assistant Education Offic	U5U	720,805	8,649,660
UTS/M/4925	MANDHAWUN CHARIT	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	PARIYO DICKY	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/A/1672	AROMBO CLOTTY	Assistant Education Offic	U5U	623,063	7,476,756
CR/D/	OJOBILE JOHN	Assistant Education Offic	U5U	720,805	8,649,660
UTS/E/472	ENNU MOSES	Deputy Head Teacher (Pr	U5U	1,292,026	15,504,312
UTS/K/3036	KUMAKECH ROBERT G	Assistant Education Offic	U5U	625,319	7,503,828

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pakwach S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14043	MUKERE INNOCENT	Assistant Education Offic	U5U	487,124	5,845,488
UTS/0/12324	OCITTI GEOFFREY	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/6767	APORO JENNIFER OKEL	Assistant Education Offic	U5U	503,172	6,038,064
UTSA/7843	ALUONZI PATRICK	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/11535	ORYEK JIMMY	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/5149	OCIMA KERUJIK MOSE	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/3042	WANICHAN WINIFRED	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/13767	OKELLO HOPE	Assistant Education Offic	U5U	720,805	8,649,660
UTS/0/3719	ONGWECH SYLVESTER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/02616	OYULU KERMUNDU CH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6624	ATINE ALEX	Assistant Education Offic	U5U	720,805	8,649,660
UTS/B/6992	BULERU ALICE	Assistant Education Offic	U5U	720,805	8,649,660
UTS/0/7813	OLARKER HELLEN GRA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/B/10055	BYAMUGISHA ABSON	Education Officer	U4L	780,193	9,362,316
UTS/A/11176	AJARUVA ELLYNE	Education Officer	U4L	780,193	9,362,316
CR/D/	AMONE JAMES	Education Officer	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>185,031,564</b>

### Cost Centre : Puyoo N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	AKELLO CLEMENTINA	Trial Teacher	U7L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

### Cost Centre : U.C.C. Pakwach

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OLAMA VALERIANO	Askari	U8L	198,793	2,385,516
CR/D/	LABOL KARMELA	Office Attendant	U8U	198,793	2,385,516
CR/D/	AOKO HEREAH ORICHO	Office Attendant	U8U	198,793	2,385,516
CR/D/	MUGENYI PASTORE	Cook	U8U	210,198	2,522,376
CR/D/	ONEGA A. G. JOHNSON	Education Assistant	U7U	437,221	5,246,652
CR/D/	ECODU DAVID	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/	OKETCHO ALFRED	Education Officer	U4L	812,668	9,752,016

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : U.C.C. Pakwach

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	NUWAGIRA BERNARD	Education Officer	U4L	623,063	7,476,756
CR/D/	MWOSI FABIAN	Education Officer	U4L	623,063	7,476,756
CR/D/	AYERANGO ANNETT	Education Officer	U4L	623,063	7,476,756
CR/D/	OKELLO JACK	Education Officer	U4L	684,700	8,216,400
CR/D/	NSISI CHRISTINE	Education Officer	U4L	684,700	8,216,400
CR/D/	MUNOBWA RICHARD	Education Officer	U4L	623,063	7,476,756
CR/D/	AKII DENIS MARK	Education Officer	U4L	736,680	8,840,160
CR/D/	KATOOMA TIMOTHY	Education Officer	U4L	509,549	6,114,588
CR/D/	ONYANGO PHIDELIS	Education Officer	U4L	780,157	9,361,884
CR/D/	KATERAGA AXAM	Education Officer	U4L	634,091	7,609,092
CR/D/	MUGARIA DEOGRATIAS	Education Officer	U4L	684,700	8,216,400
CR/D/	OPENDI BERNARD	Education Officer	U4L	623,063	7,476,756
CR/D/	ETON MARUS	Education Officer	U4L	684,700	8,216,400
CR/D/	EBONG CHARLES DAVI	Education Officer	U4L	615,953	7,391,436
CR/D/	ARUHO ABDON RUTEG	Principal Technical	U1EU	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,378,992</b>

### Cost Centre : Wangkawa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/115601	NGABIJAINITHO JENEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/18238	ONEKALITH PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18293	OCIRCAN FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17863	OKETER ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17736	OCHAKACON MORRIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16585	OCAMA SAMSON DANIE	Education Assistant	U7U	413,116	4,957,392
CR/D/11887	MUNGUTYE ADUBANGO	Education Assistant	U7U	438,119	5,257,428
CR/D/16527	JUMANYWAL WEDUNG	Education Assistant	U7U	413,116	4,957,392
CR/D/16356	OYELLA SAWIA	Education Assistant	U7U	438,119	5,257,428
CR/D/15940	ANYADRA O. ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/18283	JANGEYAPE EMMANUE	Education Assistant	U7U	413,116	4,957,392
CR/D/17375	ONYOLAWUN EMMANU	Education Assistant	U7U	413,116	4,957,392
CR/D/18021	AJENGO STELLA	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17814	IWUTUNG JULLIET	Education Assistant	U7U	413,116	4,957,392
CR/D/17926	ORYEMA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18043	AWEKONIMUNGU JELLI	Education Assistant	U7U	413,116	4,957,392
CR/D/11956	OGEN CAVINE ALEX	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11742	OLOYA MICHEAL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11161	UYIRWOTH HALLARY R	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,154,812</b>

**Subcounty / Town Council / Municipal Division : Panyango****Cost Centre : Ajini P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15714	UMA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18183	OPAR JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/18152	ADUBANGO FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/16028	OCAKACON ALBERT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,348,932</b>

**Cost Centre : Andibo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15897	OROMBI CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/17639	KUMAKECH JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/	OBIMA SUNDAY	Education Assistant	U7U	413,116	4,957,392
CR/D/16715	ACAN JESCA	Education Assistant	U7U	413,116	4,957,392
CR/D/18116	WACIBRA FEDERICK	Education Assistant	U7U	431,309	5,175,708
CR/D/16892	OGWELLE PAULINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17003	OCAKACON DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11769	OCHAKI RONALD ONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/11983	OYER ENOS	Senior Education Assista	U6L	431,309	5,175,708
CR/D/15005	OLAMA OTAM EMMANU	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,839,572</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Jacan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	ACALE FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/18231	JACAN CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/15725	KEUBER BENJAMIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18272	JAKISA JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/18124	ANGOMOKO CONSILAT	Education Assistant	U7U	413,116	4,957,392
CR/D/15778	MUTORO OKECH BENI	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,666,816</b>

### Cost Centre : Japyemonen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17713	OWACGIU ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17773	RWOTHOMIO RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16910	OMACH INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17994	ATIMANGO FLAVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/11888	OKELLO VALENTINO	Education Assistant	U7U	413,116	4,957,392
CR/D/15827	JAGEN RINGE GODFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/17085	RWOTHONGEO CHARLE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,143,572</b>

### Cost Centre : Kinju P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15513	OKECHA CHARLES JOH	Education Assistant	U7U	413,116	4,957,392
CR/D/17292	ODONGO DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/11973	OJWANG ALBERT PALY	Education Assistant	U7U	413,116	4,957,392
CR/D/18004	PARMU GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/17006	GIRAMIA JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/15001	JAKWEYO ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/18005	MUNGURIEK LAWRENS	Education Assistant	U7U	413,116	4,957,392
CR/D/11989	ULULCAN ESTAMORE	Education Assistant	U7U	413,116	4,957,392
CR/D/118004	OYIRWOTH JUSTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/15838	ONEGI ALDO	Education Assistant	U7U	467,685	5,612,220
CR/D/	OKUMU JACOB	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Kinju P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17011	AMONY JACKLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/11619	MUSWA JATHO WILFRE	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,043,972</b>

### Cost Centre : Lobodegi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18277	BEROCHAN HAMIDAH	Education Assistant	U7U	413,116	4,957,392
CR/D/	ORYEKWUN AMOS	Education Assistant	U7U	413,116	4,957,392
CR/D/16120	WOKORACH KIZITO	Education Assistant	U7U	452,247	5,426,964
CR/D/17158	WATHUM GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/17263	OYEKA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/18276	OKUMU STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANICAN ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/19064	KEUBER SISTO	Education Assistant	U7U	413,116	4,957,392
CR/D/18274	KUMAKECH JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/15440	OPIO PIWANG QUIRINS	Senior Education Assista	U6L	469,604	5,635,248
CR/D/12040	JUMANYOL O. GASPHE	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,601,204</b>

### Cost Centre : Ogenda Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	OKUMU JOHN KIMIRA	Laboratory Assistant	U7U	457,033	5,484,396
UTS/A/10373	AWOR SUNDAY AGNES	Assistant Education Offic	U5U	595,872	7,150,464
UTS/O/13138	OYIKURU WALTER	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/14954	OPIO REMULUS	Assistant Education Offic	U5U	487,124	5,845,488
UTS/K/12842	KERONGA ALEX	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/12894	OWINJI INNOCENT	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/5582	OYELLA ESTHER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/13272	OMONA PATRICK FAD	Assistant Education Offic	U5U	487,124	5,845,488
UTS/N/14959	NYAMUTORO PEACE	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/4924	OCHAYA JOHNSON	Assistant Education Offic	U5U	487,124	5,845,488
UTS/A/8829	AUMA JANE	Education Officer	U4L	723,868	8,686,416

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Ogeda Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/8/8986	BICANDO RONALD	Education Officer	U4L	776,130	9,313,560
UTS/A/10333	ANYWAR INNOCENT	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/P/329	PICHO PAUL KENNEDY	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,039,352</b>

### Cost Centre : Owiny P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16227	OPIGE RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/16921	OCIRCAN GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16230	CEKECAN GODWIN	Education Assistant	U7U	413,116	4,957,392
CR/D/15709	KAYENY BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/17630	OWACHGIU PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15175	NGAGENO GABRIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18144	AYIKORO KEREN	Education Assistant	U7U	413,116	4,957,392
CR/D/15425	OGENRWOTH DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/11673	OKUMU COSMAS	Education Assistant	U7U	413,116	4,957,392
CR/D/17759	OLILI MORIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15017	OROMBI JENARO	Education Assistant	U7U	467,685	5,612,220
CR/D/17673	OWINY FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11831	NGAMITA GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11778	OKOT JOHN	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,329,252</b>

### Cost Centre : Pacego P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17254	ONGOM RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/11723	UMAR GEBERSON PINYI	Education Assistant	U7U	467,685	5,612,220
CR/D/18157	OKWAIRWOTH BIAZO	Education Assistant	U7U	413,116	4,957,392
CR/D/15125	OKUMU ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16208	OCAKACON KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/15589	NYAMUNGU TOPISTA	Education Assistant	U7U	431,309	5,175,708
CR/D/17015	MWANGA PATRICK	Education Assistant	U7U	413,116	4,957,392



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pacego P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	MVANG SAVERO	Education Assistant	U7U	467,685	5,612,220
CR/D/17686	KAYENY JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/1808	ENVIKIA AIDA	Education Assistant	U7U	413,116	4,957,392
CR/D/18012	OLANGI FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/18056	ADRIIKO SIMON	Education Assistant	U7U	452,247	5,426,964
CR/D/15020	ONENCAN JADWAR PA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,963,004</b>

### Cost Centre : Pacer Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/2115	ONYOL QUINTO	Askari	U8L	213,832	2,565,984
0/2/2116	OPIO ONGIERTHO CHA	Askari	U8L	213,832	2,565,984
0/2/1814	OPOYA GEORGE KERT	Askari	U8L	213,832	2,565,984
0/2/1812	OCAN NORBERT	Cook	U8U	213,832	2,565,984
0/2/2117	ORYEMA GILDO	Cook	U8U	213,832	2,565,984
CR/D/	AGENONGA SAMUEL	Office Attendant	U8U	213,832	2,565,984
CUD 8464	OROMA JESCA	Cook	U8U	213,832	2,565,984
A/2/1296	ACIROCAN LILLY GRA	Waiter/Waitress	U8U	213,832	2,565,984
N/2/1547	NGABIJAY VINCENT GE	Cook	U8U	213,832	2,565,984
Y/2/11	YOACEL MAJES OKELL	Workshop Attendant	U7U	340,282	4,083,384
A/2/1352/2011	ARIKU OGALI SILVIO	Workshop Attendant	U7U	340,282	4,083,384
CNP 8474	DHOGU PETER	Workshop Attendant	U7U	377,781	4,533,372
UTS/A/6564	ADIBA JOHN	Technical Teacher	U5U	605,670	7,268,040
UTSA/16777	AUDO CHRISTNE	Instructor	U5U	495,032	5,940,384
UTS/L/2382	LIMO MOSES	Instructor	U5U	495,032	5,940,384
UTS/B/6710	BINEGA FRANCIS	Instructor	U5U	495,032	5,940,384
UTS/O/9339	OBIGA AUGUSTINE BE	Instructor	U5U	605,670	7,268,040
UTS/J/323	JAKECH JOSEPH ALEXI	Instructor	U5U	605,670	7,268,040
UTS/A/5215	ACIRE L. ODIDA	Instructor	U5U	605,670	7,268,040
UTS09/746	OCEN FRANCIS OKII	Technical Teacher	U5U	605,670	7,268,040
UTS/A/2723	BWIRE DELLEX MANGE	Senior Instructor	U4U	909,243	10,910,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,866,264</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pagwaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17176	KUMAKECH DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16841	TINGO NIXON	Education Assistant	U7U	413,116	4,957,392
CR/D/18098	SEMU WATSON	Education Assistant	U7U	413,116	4,957,392
CR/D/15738	OKWONGBONYO JAM	Education Assistant	U7U	413,116	4,957,392
CR/D/17689	OKOTH RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/18015	OBURA BEN	Education Assistant	U7U	413,116	4,957,392
CR/D/16515	LATIGO OKECHA YONA	Education Assistant	U7U	413,116	4,957,392
CR/D/11980	OLUM MELEYA OLEDR	Education Assistant	U7U	413,116	4,957,392
CR/D/15022	CWINYAAI GEORGE W	Education Assistant	U7U	467,685	5,612,220
CR/D/18070	ANDIMA GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/11899	ACIROCAN RUFFY CLA	Education Assistant	U7U	413,116	4,957,392
CR/D/17893	OBUNI MATHEW	Education Assistant	U7U	413,116	4,957,392
CR/D/16600	OWACHGIU DEOGRASI	Senior Education Assista	U6L	413,116	4,957,392
CR/D/16520	CANDWONG EDWARD	Senior Education Assista	U6L	413,116	4,957,392
CR/D/11676	ONEGIU LIVIO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15561	NGABIJAI ALFRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,414,928</b>

### Cost Centre : Pamitu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16286	BUKELLO WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/16954	OROMA HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/11091	ONEGA THOMAS ODWO	Education Assistant	U7U	467,685	5,612,220
CR/D/16981	OKELLO WADAR DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/	OCUNGI BENSON ONGO	Education Assistant	U7U	413,116	4,957,392
CR/D/11895	OBONYO JOHN BAPTIST	Education Assistant	U7U	413,116	4,957,392
CR/D/11691	MUCWA PERIS	Education Assistant	U7U	467,685	5,612,220
CR/D/16471	GIBOLO WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/15777	AGENONGA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/15014	LOKUA AGNES FLAVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15757	OBAA GILBERT	Senior Education Assista	U6L	431,309	5,175,708
CR/D/16968	OKETHWENGU ALFRED	Senior Accounts Assistan	U5U	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15948	OYATH GEOFFREY JONE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,252,136</b>

**Cost Centre : PANYANGO S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/12232	OKUTI PETER	ASSISTANT EDUCATI	U5U	557,180	6,686,160
CR/D/	ONYUTHA RAPHAEL	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
A/179	ACELE O. D. KRIELEIS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
A/4004	AVIRA RINGE KYOSMI	ASSISTANT EDUCATI	U5U	537,405	6,448,860
D/235	MORI DROMA CHARLE	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,148,472</b>

**Cost Centre : Pokwero P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	WANINGOM OTIM	Education Assistant	U7U	445,095	5,341,140
CR/D/17996	OTWIYA SANTONINO	Education Assistant	U7U	413,116	4,957,392
CR/D/17758	ONGYERTHO WALTER	Education Assistant	U7U	413,116	4,957,392
CR/D/11903	YONINGOM BEN ABAYO	Education Assistant	U7U	413,116	4,957,392
CR/D/17472	NYITHO CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/17448	MUNGURIEK JINARO IS	Education Assistant	U7U	413,116	4,957,392
CR/D/17189	MUGISHA ALFRED ODO	Education Assistant	U7U	413,116	4,957,392
CR/D/16514	MANANO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17190	KAJIK FRED ABAYO	Education Assistant	U7U	413,116	4,957,392
CR/D/17875	EYOGA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/11719	JAKONY THIWE PERISH	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,837,524</b>

**Cost Centre : Pumvuga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17666	OKELLO ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11722	UMA GILBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/17764	NYAMUNGU GLORIA	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18160	UPENYTHO MASENDI C	Education Assistant	U7U	413,116	4,957,392
CR/D/17599	WOROBER PRITAN	Education Assistant	U7U	413,116	4,957,392
CR/D/617754	OMODO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18118	YOMONGA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18159	KEUBER STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17749	DROTI APOLLO	Education Assistant	U7U	413,116	4,957,392
CR/D/17807	OMONY ALDO	Education Assistant	U7U	413,116	4,957,392
CR/D/17237	DRIWARU ROBINAH	Education Assistant	U7U	413,116	4,957,392
CR/D/17372	PINYOLOYA CECILIA	Education Assistant	U7U	413,116	4,957,392
CR/D/16732	OKWAIRWOTH WILFRE	Education Assistant	U7U	413,116	4,957,392
CR/D/16243	ONEGIU INNOCENT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/17385	ADOKO STELLA	Senior Education Assista	U6L	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,156,488</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	ANIRWOTH JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/18228	THOPACHO RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/	ODAROWA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17030	OCOWUN ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17031	WANOK STEFANO	Education Assistant	U7U	413,116	4,957,392
CR/D/17909	AYIKOYO OBED	Education Assistant	U7U	413,116	4,957,392
CR/D/15041	AFOYOCAN JOICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18284	ANENA KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/16662	ADEGITHO DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11652	OJOK ONENARAC WILFR	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,093,284</b>

**Cost Centre : Dei P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Dei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18261	OKETHWENGU STEPHE	Education Assistant	U7U	431,309	5,175,708
CR/D/17793	AZIKU NOAH	Education Assistant	U7U	413,116	4,957,392
CR/D/1660	URINGI AVUNI HENRY	Education Assistant	U7U	413,116	4,957,392
CR/D/17954	OPIO HAMIDI	Education Assistant	U7U	413,116	4,957,392
CR/D/17622	OOLA PETER MAXWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16362	ONGURA MAGUNDU D	Education Assistant	U7U	413,116	4,957,392
CR/D/11499	ONENU OKELLO CHAR	Education Assistant	U7U	452,247	5,426,964
CR/D/18208	ONDOGA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17821	OKUMU ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/18111	OKUMU JUNANTO	Education Assistant	U7U	431,309	5,175,708
CR/D/15942	OBOMBA HILLARY	Education Assistant	U7U	467,685	5,612,220
CR/D/18028	EMOR ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/17783	AYIKORU COMFORT	Education Assistant	U7U	413,116	4,957,392
CR/D/18218	GUMAS STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17956	AMATRE SALLY	Education Assistant	U7U	413,116	4,957,392
CR/D/11865	AMIA GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANGUYO PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18245	OCOWUN JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/18233	OKWAN MORIS PIMUN	Education Assistant	U7U	413,116	4,957,392
CR/D/15868	CWINYAAI JACKSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11709	OYELLA ELIZABETH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15339	OKETHWENGU KIZITO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11998	RUPINY RONALD	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,982,924</b>

### Cost Centre : Kayonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	WILEMBE GLADIES	Education Assistant	U7U	413,116	4,957,392
CR/D/	AGENONGA YASSIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18028	EMOR ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/18218	GUMAS STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/15942	OBOMBA HILLARY	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Kayonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16601	URINGI AVUNI HENRY	Education Assistant	U7U	413,116	4,957,392
CR/D/17821	OKUMU ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/11709	OYELLA ELIZABETH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15868	CWINYAAI JACKSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15339	OKETHWENGU KIZITO	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,341,312</b>

### Cost Centre : Kivuje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15156	RWOTHOMIO MARTIN	Education Assistant	U7U	445,095	5,341,140
CR/D/16908	OGENMUNGU BONEVEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17266	OLOYA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18227	OMIRAMBE ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/18013	OBUR DILIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17883	NGAMITA PALMA	Education Assistant	U7U	413,116	4,957,392
CR/D/18253	AAIKURWOTH COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/16453	ABINENO JERALD	Education Assistant	U7U	467,685	5,612,220
CR/D/17934	DRAPARI ALEX	Education Assistant	U7U	431,309	5,175,708
CR/D/18253	ONGIER DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/15988	UNEGI KINGS PACIFIC	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16114	KERMU SIMON	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,187,424</b>

### Cost Centre : Lwalakojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16757	YONIKARE VALERIO	Education Assistant	U7U	467,685	5,612,220
CR/D/18262	ADOKORACH LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/16977	JALMEO F. INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17745	NGAGENO NARSIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17989	ETIKU GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11818	THAIBO FLIKA FAITH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,918,544</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15828	OKELLO EMMANUEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16995	JATHO MOLLY DOMINIC	Head Teacher (Primary)	U4L	413,116	4,957,392
CR/D/18201	AYILE CHARLES	Head Teacher (Primary)	U4L	413,116	4,957,392
CR/D/17424	AWEKONIMUNGU ROSE	Head Teacher (Primary)	U4L	413,116	4,957,392
CR/D/17413	OKETHWENGU RICHA	Head Teacher (Primary)	U4L	413,116	4,957,392
CR/D/16394	OLORE PAUL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,186,180</b>

**Cost Centre : Nyakagei P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17565	DRICILE GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17706	OKELLO DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/18250	OPIO JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/17275	CANKWO BRO SISTO	Education Assistant	U7U	413,116	4,957,392
CR/D/18029	EKAJU DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/16230	FUAMBE JACINTA	Education Assistant	U7U	413,116	4,957,392
CR/D/	KAYOMTHO ROBINAH	Education Assistant	U7U	413,116	4,957,392
CR/D/17252	MUBER OFOIRWOTH R	Education Assistant	U7U	413,116	4,957,392
CR/D/17707	AMONY HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/16023	ONoba BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17852	ARIMVURU PALMA	Education Assistant	U7U	413,116	4,957,392
CR/D/15071	OKUMU FRANCIS POUN	Education Assistant	U7U	413,116	4,957,392
CR/D/17567	OKUMU JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/18256	ONGIERA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/11473	OCAMRINGA GILBERT	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/15902	OCUNGO JOHNSON	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,357,000</b>

**Cost Centre : Nyakiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17523	OWEKI COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/16911	OYIRWOTH PHILIP RUE	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18248	KERCHAN MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/18247	AMALE CHRISTOPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/17724	ATIM OLIVER	Education Assistant	U7U	413,116	4,957,392
CR/D/17819	ABEDOADIYA MANWEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17347	WOCAC RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/11650	OROM .R. CHARLES	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,313,964</b>

**Cost Centre : Oguta P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18249	OLOKI SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17952	OWACHGIU INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17755	ONGIERTHO GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/	KUMAKECH BENSON	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANGUAKO PHILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/	ANGUYO SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/	BEROCAN TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/	CANDIA FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/	BITHUM INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/16953	ONIM JOHN ONEN	Education Assistant	U7U	467,685	5,612,220
CR/D/	ONYAI ONGIERA MAX S	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,705,504</b>

**Cost Centre : Panyimur P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17784	ACIBAKU BIAJO	Education Assistant	U7U	413,116	4,957,392
CR/D/11680	OKETHAYOT MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/D/	OGENRWOTH RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/	OWACHGIU DOMINIC	Education Assistant	U7U	413,116	4,957,392
CR/D/18098	EDARU PALMA	Education Assistant	U7U	413,116	4,957,392
CR/D/16865	ALIMA DEITY	Education Assistant	U7U	413,116	4,957,392
CR/D/16512	OVOYA RONALD	Education Assistant	U7U	413,116	4,957,392



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Panyimur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16710	OVONJI RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/15213	OPENJCAN PHILLIP	Education Assistant	U7U	413,116	4,957,392
CR/D/17801	ODUBI DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17812	ANIKU DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/11898	MANANO OTYEKO SET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11789	OCOPI CHARLES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11745	ONGYERTHO GINGYERA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,151,528</b>

### Cost Centre : Panyimur S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18602	OPIO HENRY	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/18603	KAYOMTHO KEVIN OG	Enrolled Nurse	U7U	413,158	4,957,896
M/17475	MUKIBI MEDI	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/18360	ONGEIWUN CAESAR	ASSISTANT EDUCATI	U5U	472,079	5,664,948
O/10600	OPENJTHO JOSEPH	ASSISTANT EDUCATI	U5U	472,079	5,664,948
T/2014	THORACH BERTIN ATO	ASSISTANT EDUCATI	U5U	511,479	6,137,748
O/1517	OROCHI PHILIAM	ASSISTANT EDUCATI	U5U	578,300	6,939,600
C/878	CANDIRU JACQUELINE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
M/16316	MUSWA HERBERT	ASSISTANT EDUCATI	U5U	578,300	6,939,600
K/15223	KERCHAN NATALI PIT	ASSISTANT EDUCATI	U5U	578,300	6,939,600
CR/D/18604	OROMCHAN A. KARLO	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
O/12748	OCATRE ROBERT	ASSISTANT EDUCATI	U5U	578,300	6,939,600
A/14178	AKELLO MARGARET O	EDUCATION OFFICER	U4L	826,550	9,918,600
A/14922	ALOYOCHAN ROBINAH	EDUCATION OFFICER	U4L	700,306	8,403,672
O/11390	ORIBRU GEORGE JAGE	Deputy Head Teacher (S	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,602,332</b>

### Cost Centre : Wangkado N.F.E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17524	NGAMITA DOREEN	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/18210	OVOYA CHARLES	Non Formal Teacher	U8L	198,793	2,385,516

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Subcounty / Town Council / Municipal Division : Parombo****Cost Centre : Alala N.F.E**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18157	CEKECAN IJINOS	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/17503	OCOKI PAULA	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Alego P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16649	MUBER ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17513	UGENMUNGU NORBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/18049	RUDA JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/15785	OROMCHAN NICKSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17439	ORIEMA COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/15647	MUNGURIEK PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/17922	AZIONZI PHILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/17553	ABIRIA GATRUDE	Education Assistant	U7U	413,116	4,957,392
CR/D/15426	OGENMUNGU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/11298	KERTHO CYRIL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,748,112</b>

**Cost Centre : Aliekra P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17873	ELEMVAKU LILIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/18230	JAKISA YONAH	Education Assistant	U7U	413,116	4,957,392
CR/D/11549	WATANGO VICTOR	Education Assistant	U7U	467,685	5,612,220
CR/D/17568	TEKAKWO WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/16984	OPENJRWOTH SUNDAY	Education Assistant	U7U	413,116	4,957,392
CR/D/18051	ENGOL RAY	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17901	ADRIKO FRED	Education Assistant	U7U	452,247	5,426,964
CR/D/	COOTHEMBO JACKSON	Education Assistant	U7U	452,247	5,426,964
CR/D/18181	CANDIRU ANDAMA MO	Education Assistant	U7U	452,247	5,426,964
CR/D/17538	AMULA JAMES	Education Assistant	U7U	452,247	5,426,964
CR/D/17580	ALIRWOTH CHURCHILL	Education Assistant	U7U	452,247	5,426,964
CR/D/16022	OPIRA FLORENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11748	THOMWA TOM ALBERT	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,293,712</b>

**Cost Centre : Anyang P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18123	NDIRITHO PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/	AMONGIN BETTY	Education Assistant	U7U	413,116	4,957,392
CR/D/17351	ATIKU AMOS	Education Assistant	U7U	413,116	4,957,392
CR/D/18190	AVAKO LUCY	Education Assistant	U7U	413,116	4,957,392
CR/D/11303	OLAMA ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/17716	OMVA LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/15422	YONINGOM JOHN BOSC	Education Assistant	U7U	467,685	5,612,220
CR/D/16196	OROCHI PHEOBE	Education Assistant	U7U	413,116	4,957,392
CR/D/11346	OCERE TERENSIO	Education Assistant	U7U	467,685	5,612,220
CR/D/	OPAR MORNING	Education Assistant	U7U	413,116	4,957,392
CR/D/11702	ADONGO ALFRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,015,160</b>

**Cost Centre : Kisenge P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17447	CANPARA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/113022	OPIRA ELIAS	Education Assistant	U7U	431,309	5,175,708
CR/D/16489	OMONY EMMANUEL K	Education Assistant	U7U	431,309	5,175,708
CR/D/11396	NGAMITA BEATRICE A	Education Assistant	U7U	431,309	5,175,708
CR/D/	JAKERNGA PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/17799	ABEDICAN FRANCIS	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18102	MUBER NORBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16959	OKECHA DONALD	Senior Education Assista	U6L	469,604	5,635,248
CR/D/16201	ORONYA DORINE	Senior Education Assista	U6L	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,418,904</b>

**Cost Centre : Matutu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15852	OKUMU JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/15906	MERTHO WACIBRA VEN	Education Assistant	U7U	413,116	4,957,392
CR/D/11846	OBELING ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/11377	OWACHGIU RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/11331	WACAL MOSES OPENYT	Education Assistant	U7U	452,247	5,426,964
CR/D/18182	TRIMARU YERUSA	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,432,240</b>

**Cost Centre : Ossi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15271	OWONDA MORIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17853	RYEKUTHO GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17019	OGALIKUMA ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/15931	OCHAIGIU PATRICK LA	Education Assistant	U7U	431,309	5,175,708
CR/D/18095	OCANDA RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/15579	AWINGA JAY GERMAN	Education Assistant	U7U	431,309	5,175,708
CR/D/11876	ONGIERTHO OCIRCAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/155879	ONEGIU JIMMY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,537,596</b>

**Cost Centre : Padel P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18120	OCAKI JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/151181	ONENCHAN OKECHA RI	Education Assistant	U7U	413,116	4,957,392
CR/D/	OTITGIU COLLINS	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15054	OKWAIMUNGU CELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11514	ADUBANGO K. GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/17380	ODONGO GEOFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/15752	ONENCHAN ALFRED	Education Assistant	U7U	445,095	5,341,140
CR/D/11328	BEROCHAN ABRAMO D	Education Assistant	U7U	467,685	5,612,220
CR/D/18119	BIDONGO ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18221	ODAGA HARRISON	Education Assistant	U7U	413,116	4,957,392
CR/D/18009	FAIDAKO JACKLINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17000	MANANO JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/17990	BEROCHAN DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11815	UPIYA OPIO JACOB	Senior Education Assista	U6L	489,988	5,879,856
UTS/K/13054	KERTHO WILLIAM	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,705,772</b>

**Cost Centre : Pagwata P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	MUNGURYEK JOHN BOS	Education Assistant	U7U	413,116	4,957,392
CR/D/17892	ABALEGA ROFFINSON	Education Assistant	U7U	413,116	4,957,392
CR/D/17794	FAMBE JUSTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17477	OAYA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/17822	ODAGA FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17856	EMOOT COSTANT	Education Assistant	U7U	413,116	4,957,392
CR/D/17874	TABULE GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16374	OCAN ALFRED	Senior Education Assista	U6L	413,116	4,957,392
CR/D/16943	IRACAN MAICOO RICH	Senior Education Assista	U6L	413,116	4,957,392
CR/D/11798	FALAL DERITA	Senior Education Assista	U6L	413,116	4,957,392
CR/D/16387	RWOCH JOHNSON	Senior Education Assista	U6L	413,116	4,957,392
CR/D/16433	ONEGA SALMONE	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,548,456</b>

**Cost Centre : Parombo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Parombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17626	ONENKWO SANTO	Education Assistant	U7U	413,116	4,957,392
CR/D/17820	AJOGA INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17286	ANDRUA GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/17204	ATIMANGO NANCY	Education Assistant	U7U	413,116	4,957,392
CR/D/18165	CANDIA YUDIA YUDA	Education Assistant	U7U	413,116	4,957,392
CR/D/17585	JATHO WAROM ERICK	Education Assistant	U7U	413,116	4,957,392
CR/D/17743	NJIAMOJA ALBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17236	ODONGO COLLINS	Education Assistant	U7U	413,116	4,957,392
CR/D/15349	OLAMA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/16862	OLYERA EVELINE	Education Assistant	U7U	413,116	4,957,392
CR/D/	AGENONGA SILVESTER	Education Assistant	U7U	413,116	4,957,392
CR/D/16271	ONENCAN DONALD AK	Education Assistant	U7U	413,116	4,957,392
CR/D/11827	ADUBANGO ALFRED	Education Assistant	U7U	431,119	5,173,428
CR/D/16522	OPIO ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/15540	ORIBI JOHN KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/18220	OYIRWOTH EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/15733	OMEDUWA AISHA	Education Assistant	U7U	445,096	5,341,152
CR/D/16142	FUALAL HARRIET OPIR	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16003	OLUL JUDITH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11259	ONYUTHFUA FRANCO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15836	BITHUM ROBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16479	OYUNGI MILDRADE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11229	AMULA ABRAMO	Deputy Head Teacher (Pr	U5U	780,161	9,361,932
CR/D/11530	OCAN GILBERT HILLAR	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,921,064</b>

### Cost Centre : Parombo Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7397	ANDEBO MIKE	Assistant Education Offic	U5U	625,864	7,510,368
UT/0/14606	OLARKER CHARLES	Assistant Education Offic	U5U	657,695	7,892,340
UTS/T/4151	TABU JOSEPHINE	Assistant Education Offic	U5U	555,564	6,666,768
UTS/7/228	JALWINY ONEGA EDWI	Assistant Education Offic	U5U	598,822	7,185,864

**Vote: 545** Nebbi District**Workplan 6: Education****Cost Centre : Parombo Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/1319	OKECHA BEN	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/0/7590	OKETHWENGU FAUSTI	Assistant Education Offic	U5U	551,977	6,623,724
UTS/A/4633	ALICEGA CHRISPHINE	Assistant Education Offic	U5U	625,864	7,510,368
UTS/R/797	RINGTHO PATRICK	Assistant Education Offic	U5U	614,854	7,378,248
UTS/0/14027	OCANDA MARY GORET	Assistant Education Offic	U5U	625,864	7,510,368
URS/A/6441	FR.AGWOKOTHO ALFRE	Education Officer	U4L	700,306	8,403,672
UTS/U/052	UZZI VUKONI LERU GE	Education Officer	U4L	700,306	8,403,672
UTS/M/17574	MANANO OVOYA WILL	Education Officer	U4L	700,306	8,403,672
UTS/A/53331	SR. LILIAN BETTY ACH	Education Officer	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,119,004</b>

**Cost Centre : Penji Oryang**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17543	OPIO CHARLES MARIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11595	ANGEIANGO DORIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17885	DRASIKU NORMAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17504	Ocaya RICHARD	Education Assistant	U7U	452,247	5,426,964
CR/D/16463	OKECHA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17026	OKUMU ONGOM DAVI	Education Assistant	U7U	413,116	4,957,392
CR/D/17110	OYIRWOTH EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/16882	WOKORACH JENARO	Education Assistant	U7U	413,116	4,957,392
CR/D/11229	MUNGURYEK TONY	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,089,400</b>

**Cost Centre : Pulum Aduku**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16501	BEROCAN TADEO	Education Assistant	U7U	424,431	5,093,172
CR/D/15593	ORYEMA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/18135	AYOMA MILTON	Education Assistant	U7U	413,116	4,957,392
CR/D/11443	OMYER CHRISS	Education Assistant	U7U	467,685	5,612,220
CR/D/17432	KAYOMTHO JAMES AC	Education Assistant	U7U	424,431	5,093,172
CR/D/16783	FUACAN JOYCE	Education Assistant	U7U	413,116	4,957,392

**Vote: 545** Nebbi District**Workplan 6: Education****Cost Centre : Pulum Aduku**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,670,740</b>

**Cost Centre : Pulum Alala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15660	OKWIR JENARO	Education Assistant	U7U	413,116	4,957,392
CR/D/17988	ASIKU FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16509	JARYEKONGA ABRAHA	Education Assistant	U7U	413,116	4,957,392
CR/D/16509	NDEMA PATRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/15255	KUMAKECH GEOFFREY	Education Assistant	U7U	431,309	5,175,708
CR/D/16733	ORWINYA KAMANGAL	Education Assistant	U7U	413,116	4,957,392
CR/D/16902	OWACHGIU CHRISTOPH	Education Assistant	U7U	413,116	4,957,392
CR/D/151194	OCIRCAN OCOUN EVER	Education Assistant	U7U	452,247	5,426,964
CR/D/	OKECHA CHARITY	Education Assistant	U7U	413,116	4,957,392
CR/D/15143	UWINY ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/15839	ANYOLITHO JIMMY	Education Assistant	U7U	413,116	4,957,392
UTS/O/11259	ORUYCAN VINCENT	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15336	RICHARD JUMADHEWU	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15042	MASENDI HENRY	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,805,956</b>

**Cost Centre : Raguks P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15510	ONENCAN JOEL ONGUL	Education Assistant	U7U	424,431	5,093,172
CR/D/17586	OROMCAN DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17409	ONENARACH STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17399	ONEK FRANCO	Education Assistant	U7U	413,116	4,957,392
CR/D/16732	OKWAIRWOTH WILFRE	Education Assistant	U7U	424,431	5,093,172
CR/D/15380	OKUMU GILBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18260	OKETHWENGU BRUNO	Education Assistant	U7U	413,116	4,957,392
CR/D/17985	AKELLO HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/17947	CHEPTENGAN SISIRIA	Education Assistant	U7U	413,116	4,957,392
CR/D/18061	CADRIBO RICHARD ISI	Education Assistant	U7U	413,116	4,957,392



# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Raguks P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16522	ATYERONIRWOTH ANN	Education Assistant	U7U	413,116	4,957,392
CR/D/18204	ODAGA JUSTINE ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/11227	OCAN AWINGA ELIAS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15653	ABEDIJOH PATRICK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15514	NEKESA LUCY	Head Teacher (Primary)	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,881,908</b>

### Cost Centre : Thatha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11403	ZANGO SMEA	Education Assistant	U7U	413,116	4,957,392
CR/D/17777	WATHUM ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/18172	ONGOM ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/17841	OMODING JOREM	Education Assistant	U7U	413,116	4,957,392
CR/D/18014	OMARA JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/1680	ODONG EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17792	BEROCAN MILDRED	Education Assistant	U7U	413,116	4,957,392
CR/D/17969	ADOMATI KENEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/18097	BEDIJO ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16962	OCAMA SAVIOUR	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,093,284</b>

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

### Cost Centre : Ajibu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16594	FUATHUM J. KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/18245	JIKOTITO JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/17688	OFFFUNGI PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/17300	KERTHO JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/11672	GUNE MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/15163	OMIYO COSMAS	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,399,180</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17711	OCHAN ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/16881	THOBINO WALTER	Education Assistant	U7U	431,309	5,175,708
CR/D/17452	OKUMU LAZARUS	Education Assistant	U7U	413,116	4,957,392
CR/D/16969	OKECHA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/	OJOK RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/15455	OCIRCAN HENDRIC HIT	Education Assistant	U7U	413,116	4,957,392
CR/D/17426	OKWAIRWOTH CHARLE	Education Assistant	U7U	413,116	4,957,392
CR/D/18023	OCEN PATRICK RAY	Education Assistant	U7U	413,116	4,957,392
CR/D/17756	OAIKANE IRENE	Education Assistant	U7U	413,116	4,957,392
CR/D/18125	LEMAKO HILLARY	Education Assistant	U7U	413,116	4,957,392
CR/D/16972	COOROM ORYEMA JEN	Education Assistant	U7U	413,116	4,957,392
CR/D/18171	AMAJO FREDERICK	Education Assistant	U7U	413,116	4,957,392
CR/D/	AGEM KWOTEK CHARL	Education Assistant	U7U	413,116	4,957,392
CR/D/17837	OGWANG PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/18016	OKELLO AMBROSE	Education Assistant	U7U	413,116	4,957,392
CR/D/11928	JANGEYAPE JIMMY	Head Teacher (Primary)	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,595,956</b>

**Cost Centre : Apararyo N.F.E**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17373	LEMANDHA ANOBE MA	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/11907	OGOBI ALEX	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Ayabu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15848	KITARA ONDIA FRANCI	Education Assistant	U7U	467,685	5,612,220
CR/D/17921	AFAYUA DANIEL GODF	Education Assistant	U7U	413,116	4,957,392
CR/D/	OSOO EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/18055	AYIKU HORACE	Education Assistant	U7U	413,116	4,957,392
CR/D/17827	ATIZUYO SHARON	Education Assistant	U7U	413,116	4,957,392
CR/D/18027	ATANGA JOSEPH	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17323	AMANDU KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/16273	KUMAKECH ALLI PATR	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,833,328</b>

**Cost Centre : Mutir P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17876	ATIMA GODWIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18161	EJIDRA WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/17857	EMVIGA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17099	OCAMA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/17333	OKETHWENGU JOB MIC	Education Assistant	U7U	413,116	4,957,392
CR/D/17915	OLOYA ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/15037	ONGOM MATHIAS	Education Assistant	U7U	413,116	4,957,392
CR/D/18252	OVURU MAKLOA	Education Assistant	U7U	431,309	5,175,708
CR/D/16643	AKURUTHO DOROTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/18268	OCHIRCAN JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/11693	OTIM VIRJINO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15640	OKECH RICHARD	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,551,948</b>

**Cost Centre : Ocayo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16217	ATIMANGO LUCY KER	Education Assistant	U7U	413,116	4,957,392
CR/D/18052	OJOK FELIX	Education Assistant	U7U	413,116	4,957,392
CR/D/16318	GINGYERA DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/17457	KUMAKECH DENIS OB	Education Assistant	U7U	413,116	4,957,392
CR/D/16144	OCIRCAN JOYCE	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,709,424</b>

**Cost Centre : Ojinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14444	ATIMNEDI .C. P'OKARO	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Ojinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16750	BEROCAN RONALD	Education Assistant	U7U	413,116	4,957,392
CR/D/16118	KIDAGA CHRISTOPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/16724	BITHUM ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/17953	OROMA DOREEN ODON	Education Assistant	U7U	413,116	4,957,392
CR/D/17120	ODONG CEASER	Education Assistant	U7U	413,116	4,957,392
CR/D/11666	OKUMU PHILLIP OKEC	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11757	PACUTHO ANDREW	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11633	PENJONGA GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15729	AYERANGO BEATRICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11931	KANYONGOPE OKELLO	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,143,632</b>

### Cost Centre : Pajago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17911	BADA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/17649	ONENARACH OPIO	Education Assistant	U7U	413,116	4,957,392
CR/D/17024	OMONY SEVERINO	Education Assistant	U7U	413,116	4,957,392
CR/D/16258	OKONGO PAUL	Education Assistant	U7U	413,116	4,957,392
CR/D/15979	OFFUNGI WILLYS ONEN	Education Assistant	U7U	452,247	5,426,964
CR/D/17830	CANDIA PETER	Education Assistant	U7U	431,309	5,175,708
CR/D/17320	OVONJI DENIS	Education Assistant	U7U	413,116	4,957,392
CR/D/18225	ANICHAN CONSTANT	Education Assistant	U7U	413,116	4,957,392
CR/D/17958	ANGUNDRU STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/15775	ALAROKUDI OKETHI GO	Education Assistant	U7U	413,116	4,957,392
CR/D/11149	GINGIERA MICHAEL	Education Assistant	U7U	489,988	5,879,856
CR/D/	MERPAMUNGU ESTHER	Senior Education Assista	U6L	413,116	4,957,392
CR/D/	OKECH .O. JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/18155	OKUMU EMMANUEL	Senior Education Assista	U6L	413,116	4,957,392
CR/D/150995	AJUTE FRANCES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	PARMU DAVID COPPERF	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/18298	OPOTI CIRIAKO	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,769,672</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Pakwinyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18226	OWACHGIU STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/17776	AJIDIRU HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/D/	KEUBER RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/	OKURANGO WAMARA	Education Assistant	U7U	467,685	5,612,220
CR/D/	ORYEK ALEX	Education Assistant	U7U	431,309	5,175,708
CR/D/1194	PACUTHO TIBERIOUS	Education Assistant	U7U	431,309	5,175,708
CR/D/	PIWANG GENARO KWA	Education Assistant	U7U	413,116	4,957,392
CR/D/	OPENJTHO JULIUS	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,750,596</b>

### Cost Centre : Paten P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17425	WANGOIC STELLA	Education Assistant	U7U	413,116	4,957,392
CR/D/	ALLI J. KENNEDY	Education Assistant	U7U	413,116	4,957,392
CR/D/16525	ATIMANGO SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/15388	CWINYAAI SANTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/17870	ENZAMA VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/17811	OLWOR ROBERY	Education Assistant	U7U	413,116	4,957,392
CR/D/17245	ONENCAN WILBERFOR	Education Assistant	U7U	413,116	4,957,392
CR/D/16917	ONGOM PEACE AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/	PARMU OPAR FABAS	Education Assistant	U7U	413,116	4,957,392
CR/D/16092	PAGIDAGA OLUM ROB	Senior Education Assista	U6L	489,988	5,879,856
CR/D/16450	AKUMU SIDONIA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,973,140</b>

### Cost Centre : Pumit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17559	AFEKU PEREZ	Education Assistant	U7U	413,116	4,957,392
CR/D/17839	OLUNGUR SIMON	Education Assistant	U7U	413,116	4,957,392
CR/D/15393	ABOY JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/D/	GIDAGA COSMIC	Education Assistant	U7U	413,116	4,957,392
CR/D/16526	JACAN DENIS	Education Assistant	U7U	413,116	4,957,392

# Vote: 545 Nebbi District

## Workplan 6: Education

### Cost Centre : Punit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1175	ODOCH JESCA	Education Assistant	U7U	413,116	4,957,392
CR/D/18041	OKWEDA WALTER	Education Assistant	U7U	413,116	4,957,392
CR/D/16753	WANIYE ROBINA	Education Assistant	U7U	413,116	4,957,392
CR/D/	THOKERONGA ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/	ONZIMA GABRIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17641	ONENCAN PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/D/1565	ANGUZU ALFRED	Education Assistant	U7U	413,116	4,957,392
CR/D/1505	AYELLA FRANCIS	Head Teacher (Primary)	U4L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,892,884</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,513,612	735,275	1,308,922
District Unconditional Grant - Non Wage	5,000	2,500	9,449
Locally Raised Revenues	53,677	23,360	53,677
Other Transfers from Central Government	719,280	495,979	719,598
Transfer of District Unconditional Grant - Wage	75,638	25,079	55,551
Multi-Sectoral Transfers to LLGs	660,016	188,358	470,646
<i>Development Revenues</i>	328,318	157,101	432,318
LGMSD (Former LGDP)	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	250	567	104,250
Roads Rehabilitation Grant	313,068	156,534	313,068
<b>Total Revenues</b>	<b>1,841,930</b>	<b>892,376</b>	<b>1,741,240</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,513,612	751,538	1,308,922
Wage	157,738	38,880	55,551
Non Wage	1,355,873	712,658	1,253,370
<i>Development Expenditure</i>	328,318	208,006	432,318
Domestic Development	328,318	208,006	432,318
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,841,930</b>	<b>959,543</b>	<b>1,741,240</b>

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

The Department has budgeted a total of 1.74 Billion Shillings for the Financial Year 2015-16. This represents 5% reduction from the previous budget. The shortfall is due to multisectoral transfer to LLGs for recurrent expenditure by

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

the same figure. The main sources are PRDP and Road fund which IPFs have been maintained. The expenditure areas includes wage of 55 million shillings, non-wage of 1.2 billion shillings and development budget of 432 million shillings.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	2
No. of people employed in labour based works (PRDP)	0	0	100
No of bottle necks removed from CARs	410	287	0
Length in Km of Urban unpaved roads routinely maintained	91	49	0
Length in Km of Urban unpaved roads periodically maintained	0	21	0
Length in Km of District roads routinely maintained	371	371	393
Length in Km of District roads periodically maintained	93	34	71
Length in Km of District roads maintained.	48	0	70
Length in Km. of rural roads constructed (PRDP)	0	20	0
Length in Km. of rural roads rehabilitated (PRDP)	47	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,826,556</b>	<b>529,672</b>	<b>1,725,990</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>15,374</b>	<b>0</b>	<b>15,250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,841,930</b>	<b>529,672</b>	<b>1,741,240</b>

### Planned Outputs for 2015/16

A total of 71Km of roads shall be rehabilitated, Akaba-Kucwiny-Fualwonga-Pokwero (33Km) and Parombo-Alwi-Panyango(38Km). The whole district Feeder Road Network of 393Km shall receive Manual maintenance throughout the year. Whereas Routine Mechanized Maintenance shall cover a total of 70Km broken as GotLandi-Odangala-Erussi (16.86Km), Erussi-Acwera (20.1Km), Nebbi-Goli-Kei (8Km), Offaka Zumbo Border(8Km) and Nyaravur-Parombo(16Km).

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

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

##### 1. Unpredictable Weather especially heavy rains

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

##### 2. Failure to embrace the Policy on gang system.

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

##### 3. Frequent Breakdown of Machines / Equipments

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

## Staff Lists and Wage Estimates

**Vote: 545** Nebbi District**Workplan 7a: Roads and Engineering****Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,191	58,601	236,541
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	32,000	16,000	32,000
Transfer of District Unconditional Grant - Wage	19,892	13,601	21,205
Multi-Sectoral Transfers to LLGs	144,299	18,000	161,335
<i>Development Revenues</i>	513,875	255,308	514,614
Conditional transfer for Rural Water	508,415	254,208	508,415
Multi-Sectoral Transfers to LLGs	5,460	1,100	6,199
<b>Total Revenues</b>	<b>732,066</b>	<b>313,909</b>	<b>751,154</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,191	117,642	236,541
Wage	19,892	13,166	21,205
Non Wage	198,299	104,476	215,335
<i>Development Expenditure</i>	513,875	151,854	514,614
Domestic Development	513,875	151,854	514,614
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>732,066</b>	<b>269,496</b>	<b>751,154</b>

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

Total Revenue work plan for FY 2015/16 is 751 million shillings compared to 732 million shillings of the previous FY. There has been slight increment of 21 million from unconditional grant wage for salary enhancement and additional funding under multisectoral transfers.

The expenditures areas include wage 21 million, non wage 215 million and development budget 514 million as summarised in the table above. While the remaining sources of revenue were maintained as of last FY.

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

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

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



# Vote: 545 Nebbi District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	10	0	32
No. Of Water User Committee members trained	10	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	0	4
No. of deep boreholes rehabilitated	20	20	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	11	0	10
No. of supervision visits during and after construction	4	4	5
No. of water points tested for quality	58	0	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water facility user committees trained (PRDP)	15	0	65
<b>Function Cost (US\$ '000)</b>	<b>560,066</b>	<b>131,191</b>	<b>719,154</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>172,000</b>	<b>28,500</b>	<b>32,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>732,066</b>	<b>159,691</b>	<b>751,155</b>

### Planned Outputs for 2015/16

10 deep boreholes drilled and constructed, 22 non functional boreholes rehabilitated, One planning and advocacy meetings organized and held, four extension staff quarterly review meeting held, water quality testing and analysis conducted in 32 water points, national and regional consultations made, office equipment procured for water office use, fuel and lubricants procured, motor vehicle including motorcycles serviced and maintained and 1 toilet rehabilitated.

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

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

#### 1. Procurement Delay

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

#### 2. Lack of reliable means of transport.

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

#### 3. Poor community attitudes towards operation and maintenance

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nebbi TC

# Vote: 545 Nebbi District

## Workplan 7b: Water

### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	Okoya Ronaldo Assa	Driver	U8U	237,069	2,844,828
12568	Opio Benjamin Opoki	Borehole Maintenance T	U7U	316,393	3,796,716
12346	Ruvakuma Lawrence	Assistant Water Officer	U5Sc	625,067	7,500,804
12672	Kubi James	Assistant Water Officer	U5Sc	625,067	7,500,804
12670	Okecha Jean Andre	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,717,548</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>34,717,548</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	284,616	72,215	193,935
Conditional Grant to District Natural Res. - Wetlands	41,935	20,968	41,935
Multi-Sectoral Transfers to LLGs	49,282	13,081	44,497
Transfer of District Unconditional Grant - Wage	177,965	38,166	96,585
Unspent balances – UnConditional Grants	6,515	0	
Urban Equalisation Grant		0	2,000
Locally Raised Revenues	8,918	0	8,918
<i>Development Revenues</i>	36,929	16,249	54,374
Donor Funding	5,355	0	31,323
LGMSD (Former LGDP)	10,000	10,000	10,000
Multi-Sectoral Transfers to LLGs	21,574	6,249	13,051
<b>Total Revenues</b>	<b>321,544</b>	<b>88,464</b>	<b>248,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	284,616	97,772	193,935
Wage	189,090	57,442	96,585
Non Wage	95,525	40,330	97,350
<i>Development Expenditure</i>	36,929	19,770	54,374
Domestic Development	31,574	19,770	23,051
Donor Development	5,355	0	31,323
<b>Total Expenditure</b>	<b>321,544</b>	<b>117,542</b>	<b>248,309</b>

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

The revenue allocation for financial year 2015/16 is UGX 248 million which is less than the previous financial year revenue by UGX 73 million. This is because the budget allocation for wages in the financial year 2014/15 was inclusive of wages of staff to be recruited in the future. However, there has been additional 26 million donor funding from GIZ. The other sources of revenue were maintained as of last year's IPFs. On expenditure, the department shall spend 96 million on staff salary.

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	2	4
Number of people (Men and Women) participating in tree planting days	60	35	0
No. of Agro forestry Demonstrations	0	0	10
No. of community members trained (Men and Women) in forestry management		0	10
No. of Water Shed Management Committees formulated	3	0	
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	0	0	8
No. of community women and men trained in ENR monitoring	0	0	50
No. of community women and men trained in ENR monitoring (PRDP)	80	0	2
No. of monitoring and compliance surveys undertaken	4	32	4
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of new land disputes settled within FY	2	0	10
<b>Function Cost (US\$ '000)</b>	<b>321,544</b>	<b>94,111</b>	<b>248,309</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>321,544</b>	<b>94,111</b>	<b>248,309</b>

#### Planned Outputs for 2015/16

Payment of staff salaries, procurement of office equipments and sationaries; 1 forest reserve reopened; 10 farmers trained on forest management and tree planting; 4 acres of on farm tree planting; compliance monitoring and inspection of wetlands and restoration and demacation of 2 river banks with trees; environmental compliance inspections and review of environmental and social impact statements; and submission for 4 quarters; Production of the district state of environment report.

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

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

##### 1. Lack of logistics

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

##### 2. Inadequate staffing

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

##### 3. Low revenue

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nebbi TC

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12151	Anyolitho Champlain Kuma	Office Attendant	U8U	219,909	2,638,908
CR/D/10794	Farouk Julius Onzima	Forest Ranger	U7U	377,781	4,533,372
CR/D/10014	Ogen Obol Gabriel	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10789	Emuto Joseph	Forestry Officer	U4Sc	1,352,515	16,230,180
CR/D/10308	Okethwengu Ojuku Richard	Wetlands Officer	U4U	1,177,688	14,132,256
CR/D/12346	Onen Paul	Senior Land Managemen	U3Sc	1,217,543	14,610,516
CR/D/12250	Fualing Doreen	District Natural Resource	U1EU	2,278,680	27,344,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,246,500</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>85,246,500</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	407,893	125,882	334,048
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	14,593	7,296	14,593
Conditional transfers to Special Grant for PWDs	30,467	15,234	30,467
Multi-Sectoral Transfers to LLGs	112,023	24,116	114,536
Transfer of District Unconditional Grant - Wage	217,303	68,860	131,750
Locally Raised Revenues	13,455	350	13,455
Conditional Grant to Functional Adult Lit	15,999	8,000	15,999
Conditional Grant to Community Devt Assistants Non	4,053	2,026	4,053
<i>Development Revenues</i>	855,721	50,266	724,426
Donor Funding	82,258	0	
LGMSD (Former LGDP)	9,812	0	10,000
Multi-Sectoral Transfers to LLGs	135,217	22,051	85,992
Other Transfers from Central Government	628,434	28,215	628,434
<b>Total Revenues</b>	<b>1,263,614</b>	<b>176,148</b>	<b>1,058,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	407,893	197,356	334,048
Wage	244,876	103,190	149,476
Non Wage	163,017	94,166	184,572
<i>Development Expenditure</i>	855,721	35,782	724,426
Domestic Development	773,463	35,782	724,426
Donor Development	82,258	0	0
<b>Total Expenditure</b>	<b>1,263,614</b>	<b>233,138</b>	<b>1,058,474</b>

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

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

Total revenue is 1.05 billion shillings less by 200 million of the previous year because the total wage included salaries for staff expected to be recruited last FY. While in FY 2015/16 only staff on the payroll have been included. Donor funds from UNICEF have not communicated their IPFs also multi-sectoral transfer from LLGs has been reduced due reduced IPFs for LGMSDP. Expenditure areas are wage of 149 million, non-wage 184 million and development budget of 724 million.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	113	0	80
No. of Active Community Development Workers	15	17	2
No. FAL Learners Trained	25	0	25
No. of children cases ( Juveniles) handled and settled	50	12	50
No. of Youth councils supported	01	1	1
No. of assisted aids supplied to disabled and elderly community	15	0	
No. of women councils supported	01	1	5
<b>Function Cost (US\$ '000)</b>	<b>1,263,614</b>	<b>171,496</b>	<b>1,058,474</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,263,614</b>	<b>171,496</b>	<b>1,058,474</b>

### Planned Outputs for 2015/16

Pay staff salaries, Recruit key staff, Conduct registration of Community Based Organizations, Develop a criteria to select 6 LLGs (3 in each county) to implement FAL, Implement a deliberate programme for the motivation of Instructors through establishing a seed fund, Celebration of Literacy day, Assess and disburse funds to community based groups under CDD to benefit atleast 1.2. Gender, Undertake gender audits in the district, Undertake role model visit to primary and secondary schools.

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

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

##### 1. High attrition rate of Community Development Workers

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

##### 2. Overstretched Community Development Workers

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

##### 3. community largely disempowered expecting handouts from the Department

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nebbi TC

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	GIRAMIA JESCA	Office Attendant	U8U	333,444	4,001,328
CR/D/12234	UCAM GIBSON	Driver	U8U	232,657	2,791,884
CR/D/10414	OROCHI GEORGE Willia	Assistant Community De	U6U	436,677	5,240,124
CR/D/10425	OVONA HANNINGTON	Community Development	U4L	623,063	7,476,756
CR/D/10424	RACHIWU Jane	Community Development	U4L	601,341	7,216,092
CR/D/12646	ABEDKANE ERICK	Community Development	U4L	623,063	7,476,756
CR/D/12533	AMIA GRACE	Community Development	U4L	902,612	10,831,344
CR/D/12649	ANYAYO PRISCA	Community Development	U4L	601,341	7,216,092
CR/D/12126	AYIORWOTH YERUSA	Community Development	U4L	744,866	8,938,392
CR/D/12669	ABALO JOSEPHINE	Community Development	U4L	601,341	7,216,092
CR/D/10028	KWIOCWINY PASKA MA	Labour Officer	U4L	601,341	7,216,092
CR/D/10438	OUMA Detchard Brown	Community Development	U4L	623,063	7,476,756
CR/D/12532	LEKURU WINNY HOPE	Community Development	U4L	601,341	7,216,092
CR/D/12531	OCAN COMFORT HELLE	Community Development	U4L	601,341	7,216,092
CR/D/12648	OKUMU DOUGLAS	Community Development	U4L	623,063	7,476,756
CR/D/12651	OKUMU S.B.GENARO	Community Development	U4L	623,063	7,476,756
CR/D/12530	OLWOR PATRICK	Community Development	U4L	902,612	10,831,344
CR/D/12650	FUACAN SOPHY	Community Development	U4L	601,341	7,216,092
CR/D/10436	OKIRIA Joseph Peter	Senior Probation and We	U3L	990,589	11,887,068
CR/D/12041	OAYA Julius Amule	District Community Deve	U1EU	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,707,280</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>162,707,280</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	792,727	920,461	167,147
Transfer of District Unconditional Grant - Wage	39,070	16,414	39,070
Conditional Grant to PAF monitoring	80,639	40,320	79,825
District Equalisation Grant	20,460	10,146	13,237
District Unconditional Grant - Non Wage	10,000	4,500	25,000
Locally Raised Revenues		123	8,707
Other Transfers from Central Government	640,000	848,559	

# Vote: 545 Nebbi District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	2,558	400	1,309
<i>Development Revenues</i>	<i>48,405</i>	<i>91,977</i>	<i>226,669</i>
Multi-Sectoral Transfers to LLGs	4,999	2,266	1,079
LGMSD (Former LGDP)	43,406	33,250	65,590
Donor Funding		56,461	160,000
<b>Total Revenues</b>	<b>841,132</b>	<b>1,012,438</b>	<b>393,816</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>792,727</i>	<i>957,987</i>	<i>167,147</i>
Wage	39,070	25,354	39,070
Non Wage	753,657	932,633	128,077
<i>Development Expenditure</i>	<i>48,405</i>	<i>106,777</i>	<i>226,669</i>
Domestic Development	48,405	50,316	66,669
Donor Development	0	56,461	160,000
<b>Total Expenditure</b>	<b>841,132</b>	<b>1,064,764</b>	<b>393,816</b>

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

The unit is expected to receive 393.8 million shillings compared to 841 million shillings of the previous budget. Last year's budget increased because of the additional funds received from UBOS in last National Population and Housing Census 2014. The main source of revenue shall come from PAF/PRDP monitoring grant, UNICEF funds and unconditional grant wage. The expenditure areas shall include wage of 39 million shillings, non-wage of 128 million shillings and the development budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	9
<b>Function Cost (UShs '000)</b>	<b>841,132</b>	<b>1,010,849</b>	<b>393,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>841,132</b>	<b>1,010,849</b>	<b>393,816</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Late submission of reports

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

#### 2. Limited capacity of staff- new reforms

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

# Vote: 545 Nebbi District

## Workplan 10: Planning

### 3. Low local revenue collection

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nebbi TC

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Okecha Ismail	Driver	U8U	232,657	2,791,884
CR/D/12575	Odongkara Nancy	Office Attendant	U8U	209,859	2,518,308
CR/D/12290	Oryem Richard	Population Officer	U4U	798,667	9,584,004
CR/D/12571	Olley Ben Robinson	District Planner (Principa	U2U	1,494,471	17,933,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,827,848</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,827,848</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,266	32,811	83,642
Transfer of District Unconditional Grant - Wage	28,022	14,035	28,013
District Equalisation Grant	18,000	9,000	18,000
Locally Raised Revenues	7,227	0	7,227
Multi-Sectoral Transfers to LLGs	56,017	9,777	30,401
<i>Development Revenues</i>		0	1,163
Multi-Sectoral Transfers to LLGs		0	1,163
<b>Total Revenues</b>	<b>109,266</b>	<b>32,811</b>	<b>84,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,266	49,073	83,642
Wage	60,892	21,064	28,013
Non Wage	48,374	28,010	55,629
<i>Development Expenditure</i>	0	0	1,163
Domestic Development	0	0	1,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>109,266</b>	<b>49,073</b>	<b>84,805</b>

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

The department is expecting to receive UGX 84.8 million during the FY 2015/16. This is reduction from the last budget of 25 million. The reduction is due to multi-sectoral transfer to LLGs which reduced from 56 million to 30 million shillings. The main source of funding is Unconditional grant wage and multi-sectoral transfer to LLGs. These funds shall be spend on salary worth 28 million shilings, non-wage of 55.6 million shillings and only one million for



# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

development.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	65	26	50
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/4/2015	
<b>Function Cost (US\$ '000)</b>	<b>109,266</b>	<b>36,358</b>	<b>84,805</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>109,266</b>	<b>36,358</b>	<b>84,805</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Transport and logistics

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

#### 2. In-adequate budget allocation

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

#### 3. Negative perspective about audits

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nebbi TC

#### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12354	URWOTHWUN Silvester	Examiner of Accounts	U5U	519,948	6,239,376
CR/D/12355	JAKWEYO Emmy	Examiner of Accounts	U5U	519,948	6,239,376
CR/D/12640	SALIM MURSAL HUSSEI	Examiner of Accounts	U5U	487,124	5,845,488
CR/D/10511	UROMA Alex	Internal Auditor	U4U	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,021,860</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>28,021,860</b>

**Vote: 545** Nebbi District

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***Workplan 11: Internal Audit***

# Vote: 545 Nebbi District

## Workplan Outputs

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

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

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

Non Standard Outputs:	Salaries for LLGs staff and administrative cadres at the district paid, Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	Paid salary staff for months Consulted Central Government Ministries on recruitment and policy matters Attended National, regional and district meetings on various programme including NGOs. Presented the district in courts of law settled legal matters. Carried out operation of IFMS Paid security guards wages Operations of Parombo and Panyimur towBoards facilitated. District on litigations matters represented. Submitted Disaster report to OPM Complied and submitted. Presidential pledges received and distributed. Monitored all council and government programme within the district 3 District Technical Planning (DTPC) meetings coordinated and chaired. Coordinated and chaired senior management meetings. Transferred Funds to all Lower Local Governments for service delivery.	Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated
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<i>Wage Rec't:</i>	<b>392,143</b>	<i>Wage Rec't:</i>	125,293	<i>Wage Rec't:</i>	372,780
<i>Non Wage Rec't:</i>	<b>139,788</b>	<i>Non Wage Rec't:</i>	77,831	<i>Non Wage Rec't:</i>	109,019
<i>Domestic Dev't</i>	<b>8,544</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>540,474</b>	<b>Total</b>	<b>203,124</b>	<b>Total</b>	<b>481,799</b>

#### **Output: Human Resource Management**

# Vote: 545 Nebbi District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pays lips produced, district payroll reports produced 12 - district and submitted to MPS, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid	Six months Staff salaries through the decentralized salary payment system paid. Performance contract agreement with Sub County Chiefs and Head teachers secondary signed. Staff payslips printed and distributed. DSC decision implemented. Newly appointed staff on promotion accessed on the payroll. Submission to the DCS for external advertisement made. Submissions to DSC for confirmation 19, promotion 4, regularization of appointment 4, probationary appointment 1, and transfer of services 1 made. District payroll reports produced and submitted to MoPS, training needs assessment conducted 1 district & LLG, information regarding HRM communicated, staff annual leave managed for 6 months, district staff discipline managed monthly, staff counseled and guided done, district, Salary arrears for staff paid	Computer ITC& Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid
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<i>Wage Rec't:</i>	<b>15,650</b>	<i>Wage Rec't:</i>	11,082	<i>Wage Rec't:</i>	241,961
<i>Non Wage Rec't:</i>	<b>27,425</b>	<i>Non Wage Rec't:</i>	9,962	<i>Non Wage Rec't:</i>	29,425
<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>43,076</b>	<b>Total</b>	<b>21,044</b>	<b>Total</b>	<b>271,387</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Capacity building plan available at the district, cartering for all levels to sub counties and other government units)	Yes (One LG capacity building plan in place at the district headquarters)		
No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	11 (Staff trained and developed 22 at the institution; generic trainings conducted 14 district and LLG, discretionary training conducted 5 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,597</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	22,597
<i>Domestic Dev't</i>	<b>55,000</b>	<i>Domestic Dev't</i>	39,410	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,597</b>	<b>Total</b>	<b>40,910</b>	<b>Total</b>	<b>77,597</b>

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

%age of LG establish posts filled	11 (15 LLGs supervised and monitored, rent for the 2 town board	35 (5 sub county chiefs recruited for Erussi, Kucwiny, Akworo, Nebbi	15 (15 percent of staff post in the LGs filled)
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 1a. Administration

of parombo and panyimur paid, and Nyaravur sub county)  
stationary for town boards  
purchased ,  
Government activities coordinated,  
small office equipment for town  
board purchased, 2 town boards of  
Parombo and Panyimur facilitated)

Non Standard Outputs:	NA	15 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated	Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 205,297
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 4,180	<i>Non Wage Rec't:</i> 8,455
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>10,000</b>	<b>Total</b> <b>4,180</b>	<b>Total</b> <b>213,751</b>

### Output: Public Information Dissemination

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	Information resource centre established, maintained, 9 radio talk shows conducted in mobilization e for the census 2014 and public education. Produced and aired radio spots and jingles, DJ mentions for mobilization for census Community outreach to sensitize all lower leaders in all the LLGs conducted Community barazaars for census 2014 conducted. DCPSC coordinated Ensured coverage of events and functions by different media houses. District mail Account managed and maintained.	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	
	<i>Wage Rec't:</i>	<b>6,847</b>	<i>Wage Rec't:</i> 3,866	<i>Wage Rec't:</i> 8,686
	<i>Non Wage Rec't:</i>	<b>8,080</b>	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 12,382
	<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>14,927</b>	<b>Total</b> <b>6,266</b>	<b>Total</b> <b>21,068</b>

### Output: Office Support services

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintanance of vehcele done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcriotion and phone repair done 12 at district level transfers of Government grants to LLG made 4	CPMCs, CPCs, SACs, trained, NUSAF 2 sub projects monitored and supervised, books, periodicals & newspapers purchased, maintenance of vehicle done, general supplies of goods and services done at district, Bank charges paid, cleaning and small office equipment purchased, internet subscription and phone maintenance done on quarterly basis, transfers of Government grants to LLG for sub projects made 4 times, World Bank mission team hosted, GPS mapping of all projects conducted.
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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>26,762</b>	<i>Non Wage Rec't:</i>	23,251	<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>26,762</b>	<b>Total</b>	<b>23,251</b>	<b>Total</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported
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<i>Wage Rec't:</i>	<b>9,681</b>	<i>Wage Rec't:</i>	3,706	<i>Wage Rec't:</i>	30,295
<i>Non Wage Rec't:</i>	<b>3,382</b>	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	3,382
<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>13,063</b>	<b>Total</b>	<b>5,066</b>	<b>Total</b>	<b>33,677</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>160,241</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>380,194</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,040</b>	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	58,361
		<i>Non Wage Rec't:</i>	435,138
		<i>Domestic Dev't</i>	191,830

# Vote: 545 Nebbi District

## Workplan Outputs

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

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>629,475</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>685,328</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)		10 (Construction of 2 classrooms block at Jakok community primary school and 4 latrines at Mugobe, Kolol and Jupalunya landing sites Fencing of Owere primary school and Boro primary schools in Panyimur sub county)		
No. of solar panels purchased and installed	0 (NA)	0 (NA)		()		
No. of administrative buildings constructed	0 (NA)	0 (NA)		0 (N/A)		
Non Standard Outputs:	NA	NA		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,631
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>150,631</b>

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

No. of administrative buildings constructed	()	0 (NA)		0 (N/A)		
No. of solar panels purchased and installed	()	0 (NA)		0 (N/A)		
No. of existing administrative buildings rehabilitated	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the Diistrict headquarters)	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence and offices at the District headquarters in progress)		1 (Rehabilitation of OPD and Maternity ward at Kucwiny sub county that was planned under health but because the IPF was not adjusted by OPM the need to plan for the facility in Administration - until the IPF is adjusted then the output shall shift to Health.)		
Non Standard Outputs:	NA	NA		Fence at Works Department completed, DCS Ceiling rehabilitated, 2 classroom block at Marama primary school constructed		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>308,862</b>	<i>Domestic Dev't</i>	25,228	<i>Domestic Dev't</i>	177,129
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>308,862</b>	<i>Total</i>	<b>25,228</b>	<i>Total</i>	<b>177,129</b>

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

No. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	2 (2 Motorcycles procure for Administration and Work at the District headquarters)		0 (NA)
No. of vehicles purchased	1 (Procurement of a vehicle for administration for monitoring and supervision of government programmes)	0 (NA)		1 (Chase pool emptier to empty waste in public facilities procured)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>36,000</b>

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

No. of computers, printers and sets of office furniture purchased () 0 (NA) 35 (1 desktops, 1 laptops, 1 printer, 25 pieces of furniture procured)

Non Standard Outputs:	NA	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

#### Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries.	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>535,232</b>	<i>Domestic Dev't</i>	357,411
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>535,232</b>	<b>Total</b>	<b>357,411</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	30/07/2015 (Salaries paid and accounted for	15/01/2015 (Salaries paid and accounted for the month of July, August, September, October, November and December	30/06/2016 (Monthly salaries paid to staff and accounted for
Tax arrears obligations cleared			URA Tax arrears obligations cleared
Statutory reports prepared and submitted		Tax arrears and monthly obligations worth 55,205,000 /= cleared	co financing of projects met
Accountable stationary procured		6 Monthly, first and second quarter Financial statements produced	Statutory reports prepared and submitted
General operations needs met.)		Accountable stationary procured.	General operations needs met.)



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:		General operations needs met.)		
		Meetings attended		Monthly meetings Held
		Workshops attended		Supervision strengthened
				General operations needs met.
	<i>Wage Rec't:</i>	<b>288,771</b>	<i>Wage Rec't:</i>	113,024
	<i>Non Wage Rec't:</i>	<b>161,967</b>	<i>Non Wage Rec't:</i>	114,422
	<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>450,738</b>	<b>Total</b>	<b>227,445</b>
				<i>Wage Rec't:</i> 215,535
				<i>Non Wage Rec't:</i> 112,967
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>328,502</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1561007 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	100891826 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)	270000000 (Accountable stationary procured)	
			These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	
Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	59909200 (All the Local service taxes from these collections were made from payrolls deductions from civil servants.)	300000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	District revenue register maintained	District revenue register maintained	District revenue register maintained	
	capacity of revenue collectors enhanced.	Revenue mobilisation exercise by Finance Committee done	capacity of revenue collectors enhanced.	
	Monitoring and supervision carried	Technical Supervision by Finance Department done	Monitoring and supervision carried	
	Motor vehicles serviced	capacity of revenue collectors enhanced.	Motor vehicles serviced	
		Monitoring and supervision carried		
		revenue sources tendered out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,520</b>	<i>Non Wage Rec't:</i>	16,514
	<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>22,520</b>	<b>Total</b>	<b>16,514</b>
				<i>Wage Rec't:</i> 85,000
				<i>Non Wage Rec't:</i> 85,000
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>85,000</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee	12/02/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee	15/06/2016 (Budget for FY 2015/16 layed before the council by 30th June,2016)
	Budget is approved bt the council	Budget is approved bt the council	
	Budget for FY 2014/15 layed before the council by 30th June,2015)	Regional Budget framework Paper attended by all TPC members	
		Sector working groups prepared priorities for FY 2015-16	
		Budget Conference held	
		Budget frameworkp paper prepared and submitted to MoFPED)	
Date of Approval of the Annual Workplan to the Council	30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee	31/1/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee	30/04/2016 (The budget for FY 2014/15scrutinised by the sectoral committee
	Budget is approved bt the council	Budget is approved bt the council	Budget is approved bt the council
	Budget for FY 2014/15 layed before the council by 30th June,2015)	Regional Budget framework Paper attended by all TPC members	Budget for FY 2015/16 layed before the council by 30th June,2016)
		Sector working groups prepared priorities for FY 2015-16	
		Budget Conference held	
		Budget frameworkp paper prepared and submitted to MoFPED)	
Non Standard Outputs:	the integrated priorittie and plans are discussed by Technical Planning committee	the integrated priorittie and plans are discussed by Technical Planning committee	Capacity building of the actors in the budgeting process.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,925	<i>Non Wage Rec't:</i> 10,999	<i>Non Wage Rec't:</i> 26,445
	<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> 24,925	<b>Total</b> 10,999	<b>Total</b> 26,445

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Staff salaries paid monthly bank reconciliation statements are prepared	30/01/2015 (Staff salaries paid form October to December 2014 monthly bank reconciliation statements are prepared for the month of October to December 2014	30/09/2015 (Monthly bank reconciliation statements are prepared
	monthly Quarterly and annual financial statements prepared	Second Quarter and monthly financial statements prepared	Monthly Quarterly and annual financial statements prepared
	Annual financial statements are submitted to Auditor General	Annual financial statements are submitted to Auditor General	Annual financial statements are submitted to Auditor General
	Discussion of management Letter in kla	Discussion of management Letter in kla	Discussion of management Letter in kla

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Technical support to LLGs on booking and financial statements preparations provided)	Discussion of management Letter in (kla)	Technical support to LLGs on booking and financial statements preparations provided)	
	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	Technical support to LLGs on booking and financial statements preparations provided	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,573	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 3,573	<b>Total</b> 15,000	

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	99,697	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	50,875
<i>Non Wage Rec't:</i>	552,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	452,390
<i>Domestic Dev't</i>	46,269	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>698,191</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>551,483</b>

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	Held 2 Council, 2 Committee, 2 Business Committee and 6 DEC meetings	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 20,226	
	<i>Non Wage Rec't:</i> 92,667	<i>Non Wage Rec't:</i> 52,050	<i>Non Wage Rec't:</i> 81,798	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 92,667	<b>Total</b> 52,050	<b>Total</b> 102,024	

##### Output: LG procurement management services

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	Paid salary to 3 staff members for 3 months Awarded contracts worth one billion shillings Conducted 6 Evaluation and Contract committee meetings Submitted supplementary procurement workplan to PPDA Submitted to Solicitor General contracts above 50 million shillings.	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,899	<i>Wage Rec't:</i> 28,248	
	<i>Non Wage Rec't:</i> 20,121	<i>Non Wage Rec't:</i> 11,063	<i>Non Wage Rec't:</i> 20,120	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,121	<b>Total</b> 17,962	<b>Total</b> 48,368	

#### Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date	Approved Internal and External draft Advert for all the authorities	Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date.	
			Payment to teachers Pensioners and Local Government staff due for retirement.	
	<i>Wage Rec't:</i> 43,159	<i>Wage Rec't:</i> 18,463	<i>Wage Rec't:</i> 39,992	
	<i>Non Wage Rec't:</i> 49,353	<i>Non Wage Rec't:</i> 23,344	<i>Non Wage Rec't:</i> 1,818,646	
	<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> 92,512	<b>Total</b> 41,807	<b>Total</b> 1,858,638	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	124 (Trained Land Board Members and Radio Talk Show)	400 (Register land, acquire titles, revise district compensation rates)	
No. of Land board meetings	4 (Approve land title applications etc)	2 (N/A)	4 (Approve land title applications etc)	
Non Standard Outputs:	Normal office work	N/A	Procure Stationary, small office equipments and attend workshops	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,902	<i>Non Wage Rec't:</i> 3,577	<i>Non Wage Rec't:</i> 7,902	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,902	<b>Total</b> 3,577	<b>Total</b> 7,902	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor0 (N/A) Generals Report and other Commission of Inquiry report)		16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	
No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	0 (N/A)	4 (Present LLG PAC reports and District based report to be discussed by Council)	

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	N/A	N/A	Normal Office Routine i.e Procure Stationary, small office equipments etc	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,072</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,072</b>	<b>Total</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	Monitored 4 government programmes under PRDP, NUSAF2, LGMSDP and Restocking programme. Attended local, regional and National workshops in various programmes.	Monitor government and NGO programs, attend workshops and seminars	
	<i>Wage Rec't:</i>	<b>150,980</b>	<i>Wage Rec't:</i>	73,878
	<i>Non Wage Rec't:</i>	<b>166,209</b>	<i>Non Wage Rec't:</i>	50,222
	<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>317,189</b>	<b>Total</b>	<b>124,100</b>

#### Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	N/A	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>54,123</b>	<i>Non Wage Rec't:</i>	32,838
	<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>54,123</b>	<b>Total</b>	<b>32,838</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>4,770</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>187,340</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>192,110</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

Function: Agricultural Advisory Services

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

#### 1. Higher LG Services

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

Non Standard Outputs: 15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. Staff paid their wages.

Paid salary to 18 staff who had running contract under the NAADS programme after their contract expired. N/A

<i>Wage Rec't:</i>	<b>226,595</b>	<i>Wage Rec't:</i>	85,588	<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>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>230,595</b>	<b>Total</b>	<b>85,588</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type: 15 (15 TDS established at 15 farmers fields in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.) 0 (Nil) 0 (N/A)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 2 multistakeholders p for Cassava Nil N/A  
and the other for Rice/Maize are

strengthened, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.

<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>248,664</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>248,664</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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>4,550</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,733
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,733</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district Coffee show facilitated in Erussi Subcounty and 15 farmers taken on exposure visit to Arua Fruit factory and Abi ZARDI. Staff salaries paid for 12 months at district headquarter, Nebbi.	6 collaboration visits made to Entebbe, Kampala and Arua; 1 monitoring made by committee of production to the district coffee show held at Erussi subcounty headquarter; 1 exposure visit conducted for farmers and committee of production to Arua fruit factory and Abi ZARDI. 2 motorvehicles, 4 motorcycle and 2 computer maintained at district headquarter, Nebbi; Assorted stationery, small office equipments and door lock supplied to district headquarter, Nebbi; the district coffee show held at Erussi was supported by the district budget; and 6 staff paid their salaries for 6 months at the district headquarter, Nebbi. And Alwi market shed with 30 stalls was completed as well as Livestock market located in Kucwiny subcounty at Acwera parish. These 2 projects were rolled over projects. 2 Internal audit activities done in Akworo, Atego, Pakwach, Alwi and Nyaravur.	100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.

Wage Rec't:	246,007	Wage Rec't:	14,366	Wage Rec't:	168,459
Non Wage Rec't:	70,232	Non Wage Rec't:	56,924	Non Wage Rec't:	64,254
Domestic Dev't	1,214	Domestic Dev't	1,270	Domestic Dev't	74,325
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>317,453</b>	<b>Total</b>	<b>72,560</b>	<b>Total</b>	<b>307,038</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16	
100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. Assessories of irrigation pump (horse pipe, sprinklers) supplied to District headquarter, Nebbi to be used for promoting small scale irrigation in the district. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. VODP implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.	2 task forces formed and facilitated (comprising 20 members with 10 male and 10 female) in Nyaravur and Alwi subcounties. 90 farmers (47 male, 43 female) sensitised on pests and diseases with special emphasis on BBW, fruit flies etc in Erussi, Ndhew, Nebbi, Atego, Nebbi TC, Wadelai, and Panyimur subcounties. 564 farmers (450 male, 114 female) registred for Tea production in Ndhew subcounty. 1 round of surveillance visits made in all 5 LLGs. 1 mini laboratory maintained at district headquarter, Nebbi. 2 collaboration visits made to MAAIF and NARO. 1 round of agricultural data collected from all 15 LLGs. 135 people comprising 76 male, 59 female) sensitised on soil and water conservation in Atego, Kucwiny, Panyimur, Nebbi and Akworo. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. Assorted stationery supplied at district headquarter and 6 Staffs paid salaries for 6 months at district headquarter, Nebbi	200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.	
	Wage Rec't: <b>64,964</b>	Wage Rec't: 28,598	Wage Rec't: 57,059
	Non Wage Rec't: <b>21,006</b>	Non Wage Rec't: 6,175	Non Wage Rec't: 11,080
	Domestic Dev't <b>18,803</b>	Domestic Dev't 1,200	Domestic Dev't 31,603
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 104,773</b>	<b>Total 35,973</b>	<b>Total 99,742</b>

Output: PRDP-Crop disease control and marketing			
No. of pests, vector and disease control interventions carried out	860 (860 Banana plantlets/suckers resistant to Banana Bacterial Wilt Disease (BBW) supplied for	0 (Contract awarded during the quarter when it was already dry spell (December 2014) hence we	5 (Demonstrations on control of fruit flies on mangoes and oranges established in Nyaravur, Kucwiny,

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

	multiplication in order to replace the suckers destroyed by the BBW disease in Erussi, Ndhew, Nebbi, Wadelai, panyimur, nebbi TC.)	could not immediately order the supply.)	Nebbi, Atego, Parombo.)	
Non Standard Outputs:	Nil	Nil	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	4771 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	8960 (Used semi permanent communal cattle crushes located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (1,000), Akworo (1,500), Alwi (2,400), Kucwiny (1,200), Panyimur (1,500), and Wadelai (700) subcounties)	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)
No. of livestock vaccinated	30000 (A total of 3,000 dogs and cats and 10,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi. Animals distributed to community beneficiaries.)	1508 (1,508 dogs and cats vaccinated in the following locations: Parombo (258), Nyaravur (234), Kucwiny (169), Pakwach (158), Akworo (56), Erussi (266), Nebbi TC (348); then 11, 327 poultry (7,835 NCD and 3,492 FP) vaccinated in the following locations: Kucwiny (769 NCD, 508 FP), Nebbi TC (2,409 NCD and 724 FP), Nebbi (1,843 NCD and 724 FP), Erussi (822 NCD and 437 FP), Wadelai (844 NCD), Parombo (1,108 NCD and 513 FP).)	23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; and 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also avian influenza surveillance conducted in 11 15 LLGs in poultry. We shall also supply a total of 567 heads of cattle to 567 beneficiaries in all LLGs under the Restocking programme.	280 farmers trained on management of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur Subcounties. 5 gas cylinders refilled and assorted stationery supplied at district headquarter Nebbi. On GoU Restocking programme, 1 review meeting was held in Nebbi district headquarter for 85 participants; 7 LLGs of Erussi, Panyimur, Pakwach, Pakwach TC, Panyango, Alwi, and Wadelai sensitised on changes in the restocking programme. 186 heads of cattle supplied and distributed to 186 beneficiaries in Panyango, Pakwach TC, Alwi, Pakwach and Panyimur; 567 beneficiaries for financial year 2014/2015 were selected from all 15 LLGs, and sensitisation on going in the centres of Nebbi TC, Erussi, Parombo, Nyaravur, Panyimur, Pakwach TC, Panyango and Wadelai. Also 4 staff paid salaries at the district headquarter, Nebbi for 6 months.	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.
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<i>Wage Rec't:</i>	<b>45,067</b>	<i>Wage Rec't:</i>	23,631	<i>Wage Rec't:</i>	41,642
<i>Non Wage Rec't:</i>	<b>10,920</b>	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	<b>45,500</b>	<i>Domestic Dev't</i>	22,151	<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>101,487</b>	<b>Total</b>	<b>47,501</b>	<b>Total</b>	<b>44,762</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	2887107 (2,887,107 kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	0 (N/A)	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	0 (The fish pond need to be constructed first in thierd quarter and later to be stocked)	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
1 Fish cage shall be established and stocked with fish fries in Pakwach Subcounty, Mukale parish, and one other stocked in the same parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panayango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 20 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty , and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	20 BMU committee educated on quality assurance in Panyimur and Pakwach Subcounty; and 18 landing sites inspected in Wadelai, Panyango, Pakwach and Pakwach TC. 1 collaboration visit conducted to MAAIF headquarter, Entebbe to consult on repair of the fisheries department boat. Staffs paid salaries for 3 months and assorted office items procured at district headquarter Nebbi.	1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty , and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

<i>Wage Rec't:</i>	<b>25,221</b>	<i>Wage Rec't:</i>	16,311	<i>Wage Rec't:</i>	40,375
<i>Non Wage Rec't:</i>	<b>15,620</b>	<i>Non Wage Rec't:</i>	3,228	<i>Non Wage Rec't:</i>	5,835
<i>Domestic Dev't</i>	<b>17,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,985
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,741</b>	<b>Total</b>	<b>19,539</b>	<b>Total</b>	<b>74,195</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	3 (Abar west (Ndhew), Pajur (Erussi), Pajau (Alwi).)	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)
Number of anti vermin operations executed quarterly	30 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	6 (Sensitized community on vermin control and vermin hunting in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	16 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organisd for Vermin hunters.	120 vermin tails paid for anf collected from the following locations: Pakwach (45), Panyimur (21), Kucwiny (7), Nyaravur (3), Erussi (1). Also 1 collaboration visit made to Parra to discuss issues of closer collaboration.	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organisd for Vermin hunters.	
	<i>Wage Rec't:</i> <b>11,431</b>	<i>Wage Rec't:</i> 9,776	<i>Wage Rec't:</i> 17,109	
	<i>Non Wage Rec't:</i> <b>6,280</b>	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 3,280	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>17,711</b>	<b>Total</b> <b>11,096</b>	<b>Total</b> <b>23,389</b>	

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

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and maintained in Wadelai, Kucwiny and nebbi Subcounties)	0 (Project awarded, awaiting signing contract when funds becomes available)	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties)	
Non Standard Outputs:	260 bee farmers trained in 13 LLGs, Nil 6 apiary demonstrations established in Alwi, Panyango, Panyimur, Kucwiny, Erussi and Ndhew Subcounties. Also 30 Bee farmers tken on S=study tour outside the district.		260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordinatuon visits made to MAAIF headquarter for consultations.	
	<i>Wage Rec't:</i> <b>6,780</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,131	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 680	
	<i>Domestic Dev't</i> <b>55,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,247	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>61,780</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>25,058</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>59,381</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,185	
	<i>Domestic Dev't</i> <b>76,360</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,615	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>135,741</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>78,801</b>	

### 3. Capital Purchases

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

Non Standard Outputs:	Supply of assorted laboratory equipments to the Production mini laboratory at the district headquarter (Office desks, office chairs, Cupboards, Laboratory stools)	Project awarded	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>15,247</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,247</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of plant clinics/mini laboratories constructed	1 (Mini laboratory phase 4 (mechanical and electrical installation) constructed at district headquarter, Nebbi)	1 (Contract awarded)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,500</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>13,500</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Semi permanent communal cattle crush constructed at Rero parish, Akworo Subcounty.	Contract awarded	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>14,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of market stalls constructed	()	0 (N/A)	30 (The market shed and 30 stalls constructed at Atego aution market, Paminya lower parish, Atego Subcoun ty.)
Non Standard Outputs:	N/A	N/A	N/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.)	1 (1 meeting attended by 75 stakeholders (district leaders, top management, CSOs and business community) organised in Nebbi District headquarter, Nebbi)	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)
No of awareness radio shows participated in	0 (Nil)	0 (Nil)	0 (Nil)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	3 collaboration visits made to MTIC in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. Assorted stationery procured at district headquarter. Staff salaries paid for 3 months at district headquarter, Nebbi.	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.

<i>Wage Rec't:</i>	<b>16,641</b>	<i>Wage Rec't:</i>	9,101	<i>Wage Rec't:</i>	23,642
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	<b>32,600</b>	<i>Domestic Dev't</i>	8,178	<i>Domestic Dev't</i>	9,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,841</b>	<b>Total</b>	<b>17,279</b>	<b>Total</b>	<b>34,962</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (Nil)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	3 (Radio talk shows held on Paidha FM)	0 (N/A)
Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills	75 participants from the informal sector trained in Nebbi TC and Pakwach TC.	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills

<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>3,334</b>	<i>Domestic Dev't</i>	1,726	<i>Domestic Dev't</i>	3,081
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,334</b>	<b>Total</b>	<b>1,726</b>	<b>Total</b>	<b>3,081</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (N/A)	5 (SMEs linked with UEPB in Kampala and assisted in expert process)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data came from Nebbi Main Market, Pakwach, Payani, Panyimur and Erussi.)	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,704	<i>Domestic Dev't</i> 58	<i>Domestic Dev't</i> 3,704	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,704	<b>Total</b> 58	<b>Total</b> 3,704	
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0 (N/A)	
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	0 (N/A)	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	
No of cooperative groups supervised	30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)	30 (Coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,002	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,002	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,002	<b>Total</b> 0	<b>Total</b> 5,002	
<b>Output: Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	2 (2 meetings held at district headquarter to mainstream Tourism into DDP)	0 (N/A)	2 (Meetings held at district headquarter to mainstream Tourism into DDP)	
No. and name of new tourism sites identified	1 (Baseline done district wide.)	0 (N/A)	1 (Baseline done district wide)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,706	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,141	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,706	<b>Total</b> 0	<b>Total</b> 4,141	



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)	0 (N/A)	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	No (n/A)
No. of opportunities identified for industrial development	0 (N/A)	0 (n/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,390	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,390	<b>Total</b> 0	<b>Total</b> 1,390

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments Execution of ICB project and UNICEF implemented activities for child and mothers in the district	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI
	<i>Wage Rec't:</i> 2,660,269	<i>Wage Rec't:</i> 1,273,118	<i>Wage Rec't:</i> 2,694,550
	<i>Non Wage Rec't:</i> 547,720	<i>Non Wage Rec't:</i> 31,032	<i>Non Wage Rec't:</i> 404,990
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 62,000	<i>Donor Dev't</i> 0
	<b>Total</b> 3,207,988	<b>Total</b> 1,366,149	<b>Total</b> 3,099,540

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities in the community	Monitor performance and assess villages for ODF status, latrine coverage and hand washing with soap.	202 villages in the district triggered for CLTS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,661	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>165,661</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	6583 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	12000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	1021 (Nebbi Hospital maternity Ward)	2000 (Nebbi Hospital maternity Ward)
%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	56 (Deploy appropriate staff to the hospital to ensure effective and efficient servicedelivery.)	60 (Nebbi Hospital)
Number of total outpatients that visited the District/General Hospital(s).	30000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	25923 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	40000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)
Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	65,786
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,577</b>	<b>Total</b>	<b>65,786</b>

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

Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	11900 (Outpatient Departments in Angal Hospital)	45000 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	1168 (Deliveries taking place at Angal Hospital Maternity ward)	2500 (Deliveries taking place at Angal Hospital Maternity ward)
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	7578 (Angal Hospital inpatient wards)	16000 (Angal Hospital inpatient wards)
Non Standard Outputs:	NA	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342,000	<i>Non Wage Rec't:</i>	173,122
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>342,000</b>	<b>Total</b>	<b>173,122</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNEP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	534 (4 Lower level PNEP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	800 (5 Lower level PNEP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	905 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	
Number of outpatients that visited the NGO Basic health facilities	40000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	9978 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	
Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	2974 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	
Non Standard Outputs:	NA	NA	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 78,641	<i>Non Wage Rec't:</i> 38,094	<i>Non Wage Rec't:</i> 75,557	
	<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> 78,641	<b>Total</b> 38,094	<b>Total</b> 75,557	

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

No. and proportion of deliveries conducted in the Govt. health facilities	4800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	3438 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	5000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)
%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	33 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

320000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	219618 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	350000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
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No. of trained health related training sessions held.

24 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	9 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	26 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
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Number of trained health workers in health centers

200 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	147 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	300 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 5. Health

No. of children immunized with Pentavalent vaccine	8000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)	4406 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II,, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)	10000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)
Number of inpatients that visited the Govt. health facilities.	16000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	8083 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	18000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 133,217	<i>Non Wage Rec't:</i> 68,136	<i>Non Wage Rec't:</i> 127,192
	<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> 133,217	<b>Total</b> 68,136	<b>Total</b> 127,192

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

No. of new standard pit latrines constructed in a village	2 (Solar maintenance, Construction of kitchen and latrine at Padwot midyere)	0 (Pakwach HC IV OPD at New site and Orussi HC III Staff house)	3 (Kucwiny HC III, Pakwach HC IV, DHO Staff Quarters)
No. of villages which have been declared Open Deafecation Free(ODF)	3 (Kucwiny Subcounty)	0 (Orussi HC III)	403 (893 villages in Nebbi district)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 37,849	<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> 37,849	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 25,227	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 134,466	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 132,353
	<i>Domestic Dev't</i> 51,610	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,487
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 211,303	<b>Total</b> 0	<b>Total</b> 158,839

#### 3. Capital Purchases

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

Non Standard Outputs:	NA	Improving on DHO stores power, lighting and security
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,082
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,082</b>

#### Output: Other Capital

Non Standard Outputs:	Complete DHO Stores	Completed		Shelves for DHO's Stores, Supply and installation of Solar pump and Water tank for Pakwach HC IV, Fire Extinguishers
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>20,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)		32 (Fumigation of all lower level government health units)
No of healthcentres constructed	1 (Completion of construction of Kitchen at Padwot HC III)	0 (Not started due to late procurement)		0 (NA)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,121	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,121</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>15,000</b>

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

No of healthcentres constructed	5 (Constuction of 2 stance VIPL latrine at Padwot HC III)	0 (NA)		0 (NA)
No of healthcentres rehabilitated	()	0 (NA)		2 (Rehabilitation of fualwonga opd and payment of retention on Akworo OPD)
Non Standard Outputs:		NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,294	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,294</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>40,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)		1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV)
No of staff houses constructed	2 (Construction of kitchens at Padwot Midyere HC III and Orussi HC III)	0 (Construction completed at Orussi and Padwot)		0 (NA)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	300
				<b>Total</b>
				<b>5,207</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>5,207</b>

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

No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	1 (Payment for staff house at Kalowang HC III)	1 (Completion of staff house at Panyigoro HC III and)			
No of staff houses rehabilitated	()	0 (NA)	1 (Rehabilitation of staf house at Pakwach HC IV Kapita)			
Non Standard Outputs:	NA	NA	NA			
	<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>24,000</b>	<i>Domestic Dev't</i>	21,600	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>30,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	()			
No of maternity wards constructed	1 (Construction of Kitchen for Padwot Maternity by Sub county)	0 (NA)	()			
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of maternity wards rehabilitated	()	0 (NA)	0 (NA)			
No of maternity wards constructed	()	0 (NA)	1 (Payment of Retention for Abongo HC II Maternity)			
Non Standard Outputs:		NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

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

No of OPD and other wards rehabilitated	()	0 (NA)	()			
No of OPD and other wards constructed	()	0 (Abongo Maternity Ward)	()			
Non Standard Outputs:		NA				
	<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>145,143</b>	<i>Domestic Dev't</i>	2,000	<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>145,143</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other	()	0 (NA)	2 (Rehabilitation of Erussi HC II)
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
wards rehabilitated				OPD and Payment of retention on Akworo OPD and Panyimur General ward)
No of OPD and other wards constructed	3 (Rehabilitation of General Ward at Panyimur, Opd at Amor and Fualwonga HCs)	0 (Rehabilitation of General Ward at Panyimur, Opd at Amor and Fualwonga HCs)	2 (Payment for construction and rehabilitation of Panyimur and Akworo HC III)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,514
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,514</b>

### 5. Health

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Procure medical equipment for Abongo, Nyaravur, Pamaka and labs)	0 (Procure medical equipment for Abongo, Nyaravur, Pamaka and labs)	1 (Procure equipment for Kikobe HC II)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,956</b>	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,956</b>	<b>Total</b>	<b>15,000</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	1825 (1,825 trs paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	0 (N/A)	1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1765 (1765 Qualified teachers in all Primary Schools distributed all over the district.)	1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.)	
Non Standard Outputs:	1 mock examination conducted for 3,800 P7 candidates in the District.	N/A	1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.	
	<i>Wage Rec't:</i>	<b>10,275,564</b>	<i>Wage Rec't:</i>	4,622,386
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,275,564</b>	<b>Total</b>	<b>4,622,386</b>
			<i>Wage Rec't:</i>	9,543,125
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,543,125</b>



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 6. Education

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)	5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>13,000</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>13,000</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	101 (101 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	112000 (Pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)
No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	431 (431 pupils dropped-out from 166 Primary School. Here children are used to scare vamine in fields.)	1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)
No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	03653 (3,653 P7 candidates sit for PLE.)	5000 (5,000 P7 candidates in the District. Registered to sit for PLE.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>982,753</b>	<b>466,154</b>	<b>1,003,544</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>982,753</b>	<b>466,154</b>	<b>1,003,544</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>136,813</b>	<b>0</b>	<b>159,072</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>79,001</b>	<b>0</b>	<b>75,238</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>215,814</b>	<b>0</b>	<b>234,310</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	Two Lap Tops, Two extenal Drives, adaptors, printer, other accsesories and a fun.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>6,766</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,766</b>
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#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	287 Desks Supplied to Abongo P/S in Erussi S/C, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango S/C and Nyipir P/S in Ndhew S/C. And furniture in DEO's office	N/A			N/A	
	<i>Wage Rec't:</i>	<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>63,884</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>63,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 ( 2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	4 ( 2 New Classrooms construction going on at Abongo P/S in Erussi S/C. And Two Completed at Namthin P/S.)	1 (Abongo Primary School Office and Store Completed.)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>86,159</b>	<i>Domestic Dev't</i>	23,670	<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>86,159</b>	<b>Total</b>	<b>23,670</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	4 (2 Classroom each Rehabilitation at Nyakagei P/S, Panyimur Sub County and Kitawe P/S in Pakwach S/C.)	0 (N/A)	2 (2 Classroom Block Rehabilitated at Nyarieg P/S in Alwi S/C.)			
No. of classrooms constructed in UPE	4 (2 Classrooms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C. Rehabilitation of Classrooms at Nyakagei P/S in Wadelai S/C and Kitawe P/S in Pakwach S/C.)	2 (2 Classrooms constructed at Lwala Kojo P/S and Oweko P/S in Ndhew S/C.)	8 (2 Classrooms constructed at Rero P/S in Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyarieg P/S Alwi S/C, Abongo P/S in Erussi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Council.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>215,509</b>	<i>Domestic Dev't</i>	16,788	<i>Domestic Dev't</i>	224,861
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>215,509</b>	<b>Total</b>	<b>16,788</b>	<b>Total</b>	<b>224,861</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (A 5 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county Lee P/S in Kucwiny S/C Angal Ayila P/S	8 (A 4 Stance VIP Latrine constructed at Angal Ayila P/S in Nyaravur Sub County and Namthin P/S in Nebbi Town Council)	40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 6. Education

		inNyaravur Sub County, Namthin P/S in Nebbi Town Council, Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C.)			County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.)
No. of latrine stances rehabilitated	( )	0 (N/A)			0 (N/A)
Non Standard Outputs:	N/A	N/A			N/A
	<i>Wage Rec't:</i>	<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>96,000</b>	<i>Domestic Dev't</i>	15,200	<i>Domestic Dev't</i> 175,453
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>96,000</b>	<b>Total</b>	<b>15,200</b>	<b>Total</b> <b>175,453</b>

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

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)			120 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C.)
Non Standard Outputs:	N/A	N/A			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 44,100
	<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>44,100</b>

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

No. of primary schools receiving furniture	76 (76 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	42 (42 Desks Supplied to Nyarieg P/S in Alwi S/C Payila Parish.)			84 (42 Desks each supplied to Avodu P/S in Alwi S/C and Cikithi P/S in Pakwach S/C.)
Non Standard Outputs:	N/A	N/A			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>15,352</b>	<i>Domestic Dev't</i>	2,849	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>15,352</b>	<b>Total</b>	<b>2,849</b>	<b>Total</b> <b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	974 (974 Students pass UCE/ O Level.)			1000 (1,000 Students pass UCE/ O Level in Nebbi District.)
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	164 (Monthly salaries paid to all 164 Teachers and non teaching staff Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)			275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.)
No. of students sitting O level	992 (992 students register for UEC)	974 (974 Students pass UCE/ O Level.)			1500 (1,500 Students sit for UCE O-Level Exams 2015.)

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,098,282</b>	<i>Wage Rec't:</i> 585,559	<i>Wage Rec't:</i> 1,239,468	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,098,282</b>	<b>Total 585,559</b>	<b>Total 1,239,468</b>	

### 6. Education

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,098,282</b>	<i>Wage Rec't:</i> 585,559	<i>Wage Rec't:</i> 1,239,468	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,098,282</b>	<b>Total 585,559</b>	<b>Total 1,239,468</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enrolled in A - Level total sum being 517 A-Level Students.)	6235 (4,122 Male and 2,113 Female Students retained in USE. Total number 6,235. And 359 A-Level Students retained.)	8807 (8,807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enrolled in A - Level making a total of 554 A-Level Students.)
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Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remitted.	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,071,626</b>	<i>Non Wage Rec't:</i> 536,152	<i>Non Wage Rec't:</i> 936,645
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,071,626</b>	<b>Total 536,152</b>	<b>Total 936,645</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	100 (58 Male and 42 Female, Total 100 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)
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No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic)	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)
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Non Standard Outputs:	N/A	Transferred nonwage government funds to Institutions	N/A
	<i>Wage Rec't:</i> <b>335,885</b>	<i>Wage Rec't:</i> 89,714	<i>Wage Rec't:</i> 131,412
	<i>Non Wage Rec't:</i> <b>433,570</b>	<i>Non Wage Rec't:</i> 44,113	<i>Non Wage Rec't:</i> 334,715
	<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 769,455</b>	<b>Total 133,827</b>	<b>Total 466,127</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Operational funds including overhead costs under DEO.	Overhead costs under DEO. Conduct activities as per the department workplan.	Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.
	<i>Wage Rec't:</i> <b>85,074</b>	<i>Wage Rec't:</i> 26,711	<i>Wage Rec't:</i> 52,143

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>27,882</b>	<i>Non Wage Rec't:</i>	14,941	<i>Non Wage Rec't:</i>	23,455
<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>252,141</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	251,841
<b>Total</b>	<b>365,097</b>	<b>Total</b>	<b>41,652</b>	<b>Total</b>	<b>327,438</b>

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

No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (116 Schools of inspected and monitored for Learner Achievement.)	(100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools,)		
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	0 (N/A)	1 ( One tertiary Istitution Inspected and monitored.)		
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	2 (8 Secondary schools inspected and Reports produced on a termly basis)	26 (10 Government and 16 Private Secondary Schools Inspected.)		
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	2 (Inspection reports provided to the district Council.)	5 (Inspection reports presented to the district Council on quarterly basis.)		
Non Standard Outputs:	Three Inspection reports provided to the district Council.	Inspection report provided to the district Council.	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,269</b>	<i>Non Wage Rec't:</i>	27,405	<i>Non Wage Rec't:</i>	43,273
<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>51,269</b>	<b>Total</b>	<b>27,405</b>	<b>Total</b>	<b>43,273</b>

#### Output: Sports Development services

Non Standard Outputs:	Support Games and Sport up to National level With Donor funding from UNICEF.	Subscripion, donations and Photocopying documents.	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>3,440</b>	<i>Non Wage Rec't:</i>	775	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,440</b>	<b>Total</b>	<b>775</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (N/A)		
No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,020</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

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,020</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, 3 coordination meetings held, 3 monthly meeting minutes produced, stationery procured vehicles and buildings maintained	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office
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<i>Wage Rec't:</i>	<b>75,638</b>	<i>Wage Rec't:</i>	25,079	<i>Wage Rec't:</i>	41,491
<i>Non Wage Rec't:</i>	<b>58,677</b>	<i>Non Wage Rec't:</i>	60,016	<i>Non Wage Rec't:</i>	77,505
<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>134,315</b>	<b>Total</b>	<b>85,095</b>	<b>Total</b>	<b>118,996</b>

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

No. of Road user committees trained	0 (Not Applicable)	0 (Not Applicable)	2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)
No. of people employed in labour based works	0 (Not Applicable)	0 (Not Applicable)	100 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<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>	15,653
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,653</b>

##### 2. Lower Level Services

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

No. of bridges maintained	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)
Length in Km of District roads periodically maintained	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)	14 (13.6 km Kucwiny Orango Road)	71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	371 (Routine and Routine Mechanized Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c); ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	161 (Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c); ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminya-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders))	
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	Not Applicable	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)	
	Wage Rec't: 0 Non Wage Rec't: 719,280 Domestic Dev't 0 Donor Dev't 0 Total 719,280	Wage Rec't: 0 Non Wage Rec't: 276,088 Domestic Dev't 0 Donor Dev't 0 Total 276,088	Wage Rec't: 0 Non Wage Rec't: 719,280 Domestic Dev't 0 Donor Dev't 0 Total 719,280	

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

Non Standard Outputs:				
	Wage Rec't: 82,100 Non Wage Rec't: 577,542 Domestic Dev't 250	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0	Wage Rec't: 14,061 Non Wage Rec't: 456,585 Domestic Dev't 104,000	

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>659,892</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>574,646</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>						
No. of Bridges Repaired	0 (Not Applicable)		0 (N/A)		0 (Not Applicable)	
Lengths in km of community access roads maintained	0 (Not Applicable)		0 (N/A)		0 (Not Applicable)	
Length in Km of District roads maintained.	48 (Afodha - Rero (12km), Nyaravur - Parombo (16.2km) (112.5km), Anywanda - Athele - Abongo (19km))		0 (Not Applicable)		70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km) Parombo-Alwi-Panyango(37Km))	
Non Standard Outputs:	Not Applicable		Not Applicable		Not Applicable	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	297,415
	<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>297,415</b>

#### 3. Capital Purchases

<b>Output: PRDP-Rural roads construction and rehabilitation</b>						
Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Kmf of Anywanda Athele Abongo Road and 12Km of Afodha Rero)		16 (16.2km of Nyaravur Parombo road was bush cleared, reshaped and 14km spot gravelled representing a 110% performance)		0 (Not Applicable)	
Length in Km. of rural roads constructed	0 (Not Applicable)		0 (N/A)		0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable		Full Supervision done		Not Applicable	
	<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>313,068</b>	<i>Domestic Dev't</i>	44,846	<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>313,068</b>	<b>Total</b>	<b>44,846</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>374</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>	250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250</b>

##### 3. Capital Purchases

<b>Output: Buildings &amp; Other Structures (Administrative)</b>						
Non Standard Outputs:	Construction of a 5 Stance VIP Latrine at the District Headquarters - (Works Yard) Department		N/A		Stone Pitching , All Drainage Works and Graveling of the Works Department Yard (Compound)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Computers and related accessories serviced three times at water office;	Water officer maintained Salaries and wages paid to two contract staffs. Salaries and wages to 3 general staffs	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office;
	4 vehicle tyres procured for water sector vehicle;	.Procured 4pcs of vehicles tryre	Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector;
	Internet services subscribed for 12 months at water office;	Procured Internet services Solar	Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use
	Water sector vehicles maintained on a quarterly basis;	Procured office stationeries Serviced one motorcycle. Fuel and onlubricants supplied for office used.	
	Fuel and lubicants procured for water office use;		
	2 motorbikes serviced at water office;		
	Assorted stationeries pocured for water office use;		
	Water office maintained on a quarterly basis;		
	Salaries and wages paid to contract and general staff for 12 months at water office;		
	2 Solar batteries procured for water office use		

<i>Wage Rec't:</i>	<b>19,892</b>	<i>Wage Rec't:</i>	9,850	<i>Wage Rec't:</i>	21,205
<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>37,610</b>	<i>Domestic Dev't</i>	24,403	<i>Domestic Dev't</i>	165,950
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,502</b>	<b>Total</b>	<b>34,253</b>	<b>Total</b>	<b>187,155</b>

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

No. of water facility user committees trained	15 (15 Communities sensitized and Water User Committees established	15 (15 water source committees formed and trained in the various	65 (14 Beneficiary communities mobilized and sensitized on critical
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7b. Water

and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi)

requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continuous replacement and retraining of Water Source Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand Pump Mechanics) trained once at the District Headquarter.)

#### Non Standard Outputs:

Radio programme conducted on Rainbow FM and Radio Maia; Regular data collection and analysis conducted on all existing water and sanitation facilities in the District; Construction supervision visits undertaken for all construction works planned within the various Sub Counties; National consultations undertaken at national and regional levels; Water quality testing and analysis undertaken for both old and new water sources within all LLGs All completed water and sanitation facilities commissioned upon completion; Journals/newspapers/magazines procured for water office use; Fuel and lubricants procured for water office use; Assorted stationeries procured for water office use; Breakfast provided for water sector staff

15 feedback meetings held in the various sub counties of the District. Established 15 water source committees at the various sub counties in the District. Water office maintained. News papers/Magazines procured for office use. Data on water sources collected and analyzed

1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continuous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties

<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>26,888</b>	<i>Domestic Dev't</i>	11,350	<i>Domestic Dev't</i>	32,852
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,888</b>	<b>Total</b>	<b>11,350</b>	<b>Total</b>	<b>32,852</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (3 construction supervision visits conducted during construction phase for all planned water and sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and	3 (1 Construction supervision made to asses borehole for rehabilitation in the 13 sub counties of the District and 1 for siting supervision of 15 boreholes planned in the district.)	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7b. Water

Pakwach

1 supervision visits conducted after construction for all completed facilities within the various LLGs)

No. of sources tested for water quality	0 (N/A)	0 (NA)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (NA)
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	20 (20 old water sources were tested and analyzed for quality.)	28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water faciities; 20 old water sources tested in all LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ)	2 (2 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ @ 695.5=)	4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)
Non Standard Outputs:	4 Extension staff quarterrrly review meetings conducted at District HQ;	2 Extension staff quarterrrly review meetings conducted at District HQ	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs
	Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the pevious financial year within all LLGs;		
	5 consultations conducted at both regional and national levels		
	Completed and ehabilitated water and sanitation facilities conducted within all LLGs		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,513</b>	<i>Domestic Dev't</i>	11,740	<i>Domestic Dev't</i>	24,832
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,513</b>	<b>Total</b>	<b>11,740</b>	<b>Total</b>	<b>24,832</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (NA)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (NA)
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (NA)

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs: Regular data collected and analyzed on the functionality of existing water points Regular data collected and analyzed on the functionality of existing water points in all the sub counties in the District Regular data on functionality of water sources collected and analyzed in all LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,392
<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>2,000</b>	<b>Total</b>	<b>2,392</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (NA)		
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo)	1 (One baseline for sanitation conducted at all water planned water points for construction and rehabilitation throughout the district.)	2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)		
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	10 (Held 10 community feed back meeting in Nebbi, Atego, Erussi, Parombo, Kucwiny, Nyaravur, Alwi, Akworo, Ndew and Wadelai sub counties.)	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 Planning and advocacy meeting conducted at District HQ 1 Drama show conducted to promote water and sanitation at Atego Sub County 1 World Water Day celebrated at the District HQ)	1 (1 radio talk show conducted to promote safe water and sanitation and operation and maintenance of water point in the District.)	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)		
No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)		
Non Standard Outputs:	NA	Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,603</b>	<i>Domestic Dev't</i>	10,812	<i>Domestic Dev't</i>	20,253
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,603</b>	<b>Total</b>	<b>10,812</b>	<b>Total</b>	<b>20,253</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur	Rapport created with village leaders on sanitation situation in the Sub County of Akworo.	1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS 4 times; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; ODF communities verified and certified; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties	Identified villages/communities triggered within Akworo Sub County	
	Triggered communities followed up	Triggered communities followed up	
	ODF verification conducted by Sub County teams	ODF verification conducted by Sub County.	
	ODF communities certified by District		
	ODF communities recognized and rewarded		
	Sanitation week promotional activities implemented with all LLGs		

<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>21,999</b>	<i>Non Wage Rec't:</i>	8,564	<i>Non Wage Rec't:</i>	22,000
<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>21,999</b>	<b>Total</b>	<b>8,564</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,299</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	161,335
	<i>Domestic Dev't</i>	<b>5,460</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,199
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,759</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>167,534</b>

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 (1 unit of a 3 stance VIP latrine constructed at Nyaful Market in Akworo Sub County)	0 (NA)	1 (1 Public latrine constructed at Water office)			
Non Standard Outputs:	NA	NA	NA			
	<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>9,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	10 (10 deep boreholes drilled and constructed with hand pumps in the	0 (NA)	4 (4 boreholes drilled in the Sub Counties of Nebbi, Erussi,
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
motorised)	Sub Counties of Alwi, Pakwach, Panyango, Panyimur, Wadelai, Nyaravur, Kucwiny, Ndhew and Nebbi)		Panyimur and Parombo)	
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitated within the Sub Counties of Alwi, Pakwach, Panyango, Ndhew, Wadelai, Nebbi, Atego, Parombo, Akworo, Panyimur, Nyaravur and Erussi)	0 (NA)	12 (12 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>258,301</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>258,301</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>131,600</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 deep boreholes drilled and constructed within the Sub Counties of Parombo, Alwi, Akworo, Atego and Erussi)	0 (NA)	4 (4 boreholes drilled and constructed in the Sub Counties of Wadelai, Kucwiny, Nyaravur and Panyango)	
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated within the Sub Counties of Parombo, Ndhew, Panyango, Panyimur, Kucwiny, Akworo, Alwi and Wadelai)	0 (NA)	10 (10 boreholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>130,500</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>130,500</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>124,537</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (NA)	0 (NA)	
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council	Water supply and sanitation facilities well maintained for Pakwach Town Council @ 8,000=	Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	8,000
	<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>32,000</b>	<b>Total</b>	<b>8,000</b>
			<b>Total</b>	<b>32,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>140,000</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>140,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	Staff salary paid for 6 months. Assorted stationary and office cleaning materials procured. 1 field supervision field visit conducted on 6 activities	Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured.  Energy issues mainstreamed into 9 sectors and 15 LLGs development plans
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<i>Wage Rec't:</i>	<b>177,965</b>	<i>Wage Rec't:</i>	38,166	<i>Wage Rec't:</i>	96,585
<i>Non Wage Rec't:</i>	<b>11,195</b>	<i>Non Wage Rec't:</i>	5,865	<i>Non Wage Rec't:</i>	14,917
<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>5,355</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,323
<b>Total</b>	<b>194,514</b>	<b>Total</b>	<b>44,031</b>	<b>Total</b>	<b>142,825</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Farmers/community members trained on tree planting at Kucwiny and Ndeu subcounties)	35 (35 famers wer provided with tree planting and management technical support in Kucwiny, Panyimur, Wadelai and Panyango Sub-counties)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (Reopening and planting Erussi forest reserve in Erussi subcounty and tree planting at Angal Girls and Jupangira primary schools in Nyaravur and Nebbi subcounty respectively)	2 (2 ha of institutional trees (woodlots) planted in Jupangira and Angal PS)	4 (4 woodlots in Ojigo, Pacego, Erussi, Akanga primary schools in Wadelai, Panyango, Erussi and Atego Sub-counties respectively.)

Non Standard Outputs:	NA	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	3,458	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,900</b>	<b>Total</b>	<b>3,458</b>	<b>Total</b>	<b>5,000</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)		10 (Nebbi, nyaravur, parombo, Kucwiny and alwi subcounties)
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)		10 (10 km of Erussi local forest reserve in Erussi subcounty)
Non Standard Outputs:	NA	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( 4 sensitisation meetings on wetlands management in 9 LLGs,)	0 (N/A)		( )
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,059</b>	<i>Non Wage Rec't:</i>	1,600
	<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>5,059</b>	<b>Total</b>	<b>1,600</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (N/A)		8 (1 acre and 6km and 1 supervision of river banks of namrwodho and ora rivers in Nebbi and Wadelai sub-counties respectively)
No. of Wetland Action Plans and regulations developed	1 (Development of District Wetland Action Plan at district H/Q)	0 (N/A)		0 (N/A)
Non Standard Outputs:	NA	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,936
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,936</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)		50 (50 copies of District state of environment report (DSOER) distributed to stakeholders in 15 LLGs, NEMA and Line ministries)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	5,000



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>

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

No. of community women and men trained in ENR monitoring: 80 (Community sensitisation on wetland edge gardening in Panyimur, Wadelai, Parombo, Erussi subcounties) 0 (N/A) 2 (2 radio talkshows conducted in the district)

Non Standard Outputs: awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school 2 hours talkshows were conducted on uncontrolled bush burning, uncontrolled tree cutting and wetlands management and encroachment. Twin energy saving cook-stove in Erussi senior secondary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,615	<i>Non Wage Rec't:</i>	5,644	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,615</b>	<b>Total</b>	<b>5,644</b>	<b>Total</b>	<b>7,000</b>

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

No. of monitoring and compliance surveys undertaken: 4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs) 20 (Environmental compliance inspections were conducted in 15 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, and Nyaravur sub-counties.) 4 (4 quarters in the 15 LLGs)

5 Environmental Impact Statements (EIS) were reviewed for 3 fuel filling stations in Parombo and Nyaravur SCs; 1 stone quarry site in Atego SC; and 1 camp site in Alwi SC for Pakwach Nebbi Road rehabilitation project.)

Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,000</b>

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

No. of new land disputes settled within FY: 2 (Technical support to 5 LLGs area13 (5 surveys were verified in land committees on customary land registration, surveys verification) Nebbi, Pakwach and Nyaravur SCs.) 10 (All the 15 LLGs) Conduct survey verifications for surveyed lands before registration; Provision of technical support to Area Land Committees; Identification and verification of district un-registered land; Provision of technical support to recorders (Sub-county Chiefs) on management of customary land; Supervision of physical developemnt activities and support to district physical planning

6 developemnt sites for Fuel stations, quarry site, residential and commercial purposes were inspected in Parombo TB and Atego SC to inform the District Physical Planning Committee decisions for approval.

1 District Physical Planning Committee Meeting was conducted.)

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	approval of title applications and compensation rates update at the district H/Q; awareness creation on land matters at radios rainbow and Paidha	Data was collected in sampled LLGs of Panyango, Panyimur, Atego and Parombo to facilitate the process of review of compensation rates for financial year 2015/16	committee meetings; Conduct radio talkshows on land management matters)	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	2,995
	<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>11,000</b>	<b>Total</b>	<b>2,995</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>11,125</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,157</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,497
<i>Domestic Dev't</i>	<b>21,574</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,051
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,856</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,547</b>

## Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Paid salaries for the staff. Conducted quarterly supervision on FAL Programme. Vehicle Operation and Maintenance for FAL activities conducted. Support supervision on Community Development Workers conducted. Travel Inland facilitated. Computer maintenance done. Travel Inland facilitated	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop			
	<i>Wage Rec't:</i>	<b>217,303</b>	<i>Wage Rec't:</i>	68,860	<i>Wage Rec't:</i>	144,476
	<i>Non Wage Rec't:</i>	<b>10,672</b>	<i>Non Wage Rec't:</i>	2,129	<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>82,258</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>310,234</b>	<b>Total</b>	<b>70,989</b>	<b>Total</b>	<b>144,476</b>

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	113 ()	0 (N/A)	80 (Number of children cases handled and settled at the District Headquarters and Police Station-Nebbi)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 3,196
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 3,196

#### Output: Social Rehabilitation Services

Non Standard Outputs:		Handled and re-settled 7 Juvenile cases in the District	Undertake 10 cases of child protection and family welfare promotion interventions
	<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> 9,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 9,500

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

No. of Active Community Development Workers	15 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur,Alwii, Atego and Ndhew Sub counites)	16 (Altogether there are 16 Active Community Development Workers in the District and Lower Local Government)	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counites)
Non Standard Outputs:	Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	Support supervision conducted to LLGs, Stationeries purchased for office operations, Fuel purchased for office operations, Vehicle maintained for Office operations. Conducted support supervision in all the 15 LLGs facilitated.	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,063</b>	<i>Non Wage Rec't:</i> 2,106
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,063</b>	<b>Total</b> 2,106

#### Output: Adult Learning

No. FAL Learners Trained	25 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur,Alwii, Atego and Ndhew Sub counites)	0 (No FAL Instructors were trained in quarter 2)	25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters. Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur,Alwii, Atego and Ndhew Sub counites)
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,999	<i>Non Wage Rec't:</i> 2,788	<i>Non Wage Rec't:</i> 15,999
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,999	<b>Total</b> 2,788	<b>Total</b> 15,999

#### Output: Support to Public Libraries

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

#### Output: Gender Mainstreaming

Non Standard Outputs:	60 Stakeholders trained in Gender mainstreaming issues in the District Development Plans
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,313
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b>Total</b> 8,313

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Handle Juvenile cases in the Magistereal courts of Nebbi, Parombo and Pakwach T/C. Resettle juvenile cases in the the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	9 (Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	50 (N/A)
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law. Resettle Juvenile cases of a minor nature. Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases	Carrying out social inquiries on Juvenile offenders. Submitting Social enquiry reports to the courts of law. Supervision of Juvenile Offenders who have been placed on Probation and Guidance Orders	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 628,246	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>628,246</b>	<i>Total</i>	<b>620</b>	<i>Total</i>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 01 (The District Youth Council will be supported at the District HQs) 1 (Supported District Youth Council at the District level) 1 (The District Youth Council will be supported at the District HQs)

Non Standard Outputs: Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted

The District Youth Council was supported to conduct sensitisation meetings in Secondary Schools

Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,129</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	6,129
<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>6,129</b>	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>6,129</b>

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

No. of assisted aids supplied to disabled and elderly community: 15 (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties) 0 (No assistive devices were purchased in Q2) (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)

Non Standard Outputs: Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided

Facilitated Travel Inland for Disability Council Members to attend International White Cane Day in Kayunga District

Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,013</b>	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	33,240
<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>36,013</b>	<i>Total</i>	<b>3,800</b>	<i>Total</i>	<b>33,240</b>

#### Output: Work based inspections

Non Standard Outputs: N/A Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.

<i>Wage Rec't:</i>	<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>	3,364
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,364</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	01 (The Women council will be supported at the district level)		1 (One Women council meeting supported at the district level)		5 (The Women council will be supported at the district level through IGAs)	
Non Standard Outputs:	Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives		N/A		Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,691</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5,691
	<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>5,691</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>5,691</b>

### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>27,573</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,999
	<i>Non Wage Rec't:</i>	<b>84,450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,537
	<i>Domestic Dev't</i>	<b>135,217</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,992
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>247,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,528</b>

### 3. Capital Purchases

<b>Output: Other Capital</b>						
Non Standard Outputs:						
			N/A		150 Sub projects appraised under Youthlihood programme in all 15 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	638,434
	<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>638,434</b>

## Confirmation by Head of Department

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

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

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

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

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 TPC Minutes produced Production of TPC minutes Submission of 4 Quarterly reports, Supply of 2,000 litres of fuel, 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	Salary paid to 4 staff members for 6 months 5 Regional workshops attended 2 Consultations made with the line Ministry 600 liters of fuel supplied to the department for coordination and field work.	Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended 4 Consultations made with the line Ministry
	<i>Wage Rec't:</i> <b>39,070</b>	<i>Wage Rec't:</i> 16,414	<i>Wage Rec't:</i> 39,070
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 2,960	<i>Non Wage Rec't:</i> 2,575
	<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>47,070</b>	<b>Total</b> <b>19,374</b>	<b>Total</b> <b>41,645</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit)	4 (Nebbi District Headquarters)
No of minutes of Council meetings with relevant resolutions	6 (Conduct six Council meetings and produce and circulate 6 minutes to stakeholders. Produce one internal assessment report and one Board of survey report)	2 (Conducted 2 Council meetings, produced and circulated 2 minutes to stakeholders.)	9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.)
No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	6 (Conducted 6 monthly TPC meetings)	12 (District Planning Unit /District headquarters.)
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A	National and Regional meeting attended and line Ministry consulted.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 5,538
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>2,450</b>	<b>Total</b> <b>5,538</b>

#### Output: Statistical data collection

Non Standard Outputs:	Collected accountability reports and quarterly data from all the LLGs for onward submission to the line Ministry.	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 2,420
	<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>5,000</b>	<b>Total</b> <b>2,420</b>

#### Output: Demographic data collection

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Birth and Death registration conducted for all the 15 LLGs	Children under 5 years registered and counted at birth and death.
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# Vote: 545 Nebbi District

## Workplan Outputs

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

### 10. Planning

<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>644,965</b>	<i>Non Wage Rec't:</i>	852,559	<i>Non Wage Rec't:</i>	5,000
<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>	160,000
<b>Total</b>	<b>644,965</b>	<b>Total</b>	<b>852,559</b>	<b>Total</b>	<b>165,000</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	N/A	4 Projects formulated and funded
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	Disseminated LG planning guidelines to heads of departments and LLGs	DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.
<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>	500
<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>500</b>

#### Output: Management Information Systems

Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	N/A	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,460</b>	<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,460</b>	<b>Total</b>	<b>850</b>

#### Output: Operational Planning

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supplied office consumables, purchased fuel for coordination, maintained office and small office equipment.	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,035</b>	<i>Non Wage Rec't:</i>	1,000
<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>2,035</b>	<b>Total</b>	<b>1,000</b>

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



# Vote: 545 Nebbi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	2 Monitoring report produced by DEC, CAO's office and multi-sectoral reports produced. 2 Coordination review meetings conducted. Two feedback meeting conducted with LLGs.	All government programmes monitored, 4 monitoring report produced and report reviewed by the key stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,639	<i>Non Wage Rec't:</i> 40,320	<i>Non Wage Rec't:</i> 80,639
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 80,639	<b>Total</b> 40,320	<b>Total</b> 85,359

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,558	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,309
	<i>Domestic Dev't</i> 4,999	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,079
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,557	<b>Total</b> 0	<b>Total</b> 2,388

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Retention paid to Akworo office block, Completion of office block at Erussi for ceiling works and for latrine construction at Atego sub county. Technical support supervision conducted	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,406	<i>Domestic Dev't</i> 33,500	<i>Domestic Dev't</i> 55,870
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 56,461	<i>Donor Dev't</i> 0
	<b>Total</b> 43,406	<b>Total</b> 89,961	<b>Total</b> 55,870

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

Non Standard Outputs:	N/A	ICT material supplied and procured, stationery supplied and equipment maintained
	<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> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 5,000

# Vote: 545 Nebbi District

## Workplan Outputs

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

### 10. Planning

#### 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:	Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association subscriptions paid for the F/Y 2014/15, office stationeries purchased for use at both the HLG and LLG by the Audit team, fuel and lubricants for field work paid etc	staff salaries paid in the 2 quarters. 2 boxes of Toners and other IT equipments procured during the 2 quarters.	4 staff salaries paid , 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work
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<i>Wage Rec't:</i>	<b>28,022</b>	<i>Wage Rec't:</i>	14,035	<i>Wage Rec't:</i>	28,013
<i>Non Wage Rec't:</i>	<b>9,220</b>	<i>Non Wage Rec't:</i>	3,526	<i>Non Wage Rec't:</i>	850
<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>37,242</b>	<b>Total</b>	<b>17,561</b>	<b>Total</b>	<b>28,863</b>

#### Output: Internal Audit

No. of Internal Department Audits	65 (6 SubCounties audited, selected Health Centres (location to be determined during audit execution audited), 26 Selected Primary Schools (location to be determined during audit execution) audited , 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	7 40 (12 sub counties audited within the 2 quarters of the F/Y. 13 primary schools audited. 13 health centres audited. 6 same Departments of Education, Community services and administration audited due to their large coverage)	50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	31/12/2014 (Office of District Chairperson LC V Nebbi District Headquarters)	(office of the Chairman LC V)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	52 Management letters issued	5 management letters issued.	16 Management letters issued	
	Accountabilities of administrative advances done for District.	All accountabilities presented were verified.	accountabilities of administrative advances done for District	
	Deliveries of Goods to the District stores verified,	3 District stores so far inspected/audited in the 2 quarters of the F/Y	Deliveries of Goods to the District stores verified	
	5 District Stores audited in the Headquarter		5 District stores audited in the Headquarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,007	<i>Non Wage Rec't:</i> 7,916	<i>Non Wage Rec't:</i> 24,377	
	<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 16,007</b>	<b>Total 7,916</b>	<b>Total 24,377</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>32,871</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,146</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,402
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,163
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,017</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,565</b>

## Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>17,006,507</b>	<i>Wage Rec't:</i>	7,313,474	<i>Wage Rec't:</i>	15,691,873
<i>Non Wage Rec't:</i>	<b>8,850,976</b>	<i>Non Wage Rec't:</i>	3,291,989	<i>Non Wage Rec't:</i>	9,602,942
<i>Domestic Dev't</i>	<b>4,443,546</b>	<i>Domestic Dev't</i>	722,147	<i>Domestic Dev't</i>	3,660,568
<i>Donor Dev't</i>	<b>339,754</b>	<i>Donor Dev't</i>	118,461	<i>Donor Dev't</i>	443,164
<b>Total</b>	<b>30,640,782</b>	<b>Total</b>	<b>11,446,071</b>	<b>Total</b>	<b>29,398,547</b>

# Vote: 545 Nebbi District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	372,780 1,500 6,227 1,000 1,500 5,000 1,500 1,000 500 30,000 5,536 26,429 28,826  <i>Wage Rec't:</i> 372,780 <i>Non Wage Rec't:</i> 109,019 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 481,799</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6-dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <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>Travel inland</i>	241,961 5,000 1,000 4,000 425 5,000 14,000  <i>Wage Rec't:</i> 241,961 <i>Non Wage Rec't:</i> 29,425 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 271,387</b>
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One LG capacity building plan in place at the district headquarters)	<i>Staff Training</i>	77,597
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# Vote: 545 Nebbi District

## Workplan Details

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

No. (and type) of capacity building sessions undertaken

3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,597
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,597</b>

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

% age of LG establish posts filled

15 (15 percent of staff post in the LGs filled)

Non Standard Outputs:

Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated

<i>Travel inland</i>	1,455
<i>General Staff Salaries</i>	205,297
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Rent – (Produced Assets) to private entities</i>	2,400
<i>Guard and Security services</i>	3,600

<i>Wage Rec't:</i>	205,297
<i>Non Wage Rec't:</i>	8,455
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,751</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held

<i>General Staff Salaries</i>	8,686
<i>Advertising and Public Relations</i>	8,382
<i>Computer supplies and Information Technology (IT)</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Small Office Equipment</i>	500
<i>Travel inland</i>	1,500

<i>Wage Rec't:</i>	8,686
<i>Non Wage Rec't:</i>	12,382
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,068</b>

#### Output: Records Management

Non Standard Outputs:

Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported

<i>General Staff Salaries</i>	30,295
<i>Allowances</i>	500
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	382
<i>Small Office Equipment</i>	500
<i>Postage and Courier</i>	500
<i>Travel inland</i>	500

# Vote: 545 Nebbi District

## Workplan Details

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

<i>Wage Rec't:</i>	30,295
<i>Non Wage Rec't:</i>	3,382
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,677</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	10 (Construction of 2 classrooms block at Jakok community primary school and 4 latrines at Mugobe, Kolol and Jupalunya landing sites Fencing of Owere primary school and Boro primary schools in Panyimur sub county)	<i>Non Residential buildings (Depreciation)</i>	150,631
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	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>	150,631
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,631</b>

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

No. of administrative buildings constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	177,129
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (Rehabilitation of OPD and Maternity ward at Kucwiny sub county that was planned under health but because the IPF was not adjusted by OPM the need to plan for the facility in Administration - until the IPF is adjusted then the output shall shift to Health.)		
Non Standard Outputs:	Fence at Works Department completed, DCS Ceiling rehabilitated, 2 classroom block at Marama primary school constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	177,129
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>177,129</b>

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

No. of motorcycles purchased	0 (NA)	<i>Transport equipment</i>	140,000
No. of vehicles purchased	1 (Chase pool empty to empty waste in public facilities procured)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000

# Vote: 545 Nebbi District

## Workplan Details

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

### *1a. Administration*

*Donor Dev't* 0

***Total* 140,000**

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

No. of computers, printers and sets of office furniture purchased      **35 (1desktops, 1 laptops, 1 printer, 25 pieces of furniture procured)**      *Furniture and fittings (Depreciation)*      35,000

Non Standard Outputs:      N/A

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 35,000

*Donor Dev't* 0

***Total* 35,000**

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	859,020
		<i>Non Wage Rec't:</i>	185,259
		<i>Domestic Dev't</i>	557,759
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,602,038</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30/06/2016 (Monthly salaries paid to staff and accounted for	Telecommunications	2,500	
		Travel inland	28,000	
		URA Tax arrears obligations cleared	Fuel, Lubricants and Oils	2,000
		co financing of projects met	Maintenance – Machinery, Equipment & Furniture	2,000
		Statutory reports prepared and submitted	General Staff Salaries	215,535
			Medical expenses (To employees)	2,000
		General operations needs met.)	Advertising and Public Relations	2,000
			Workshops and Seminars	4,567
		Non Standard Outputs: Monthly meetings Held	Computer supplies and Information Technology (IT)	2,000
			Supervision strengthened	Welfare and Entertainment
		General operations needs met.	Printing, Stationery, Photocopying and Binding	4,500
			Small Office Equipment	1,200
			Bank Charges and other Bank related costs	1,700
			Tax Account	58,000
		<i>Wage Rec't:</i>	215,535	
		<i>Non Wage Rec't:</i>	112,967	
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
		<b>Total</b>	<b>328,502</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	270000000 (Accountable stationary procured	Printing, Stationery, Photocopying and Binding	45,000
		Information and communications technology (ICT)	2,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	4,500
		Travel inland	25,000
		Fuel, Lubricants and Oils	3,000
Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	Maintenance – Machinery, Equipment & Furniture	3,500



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Value of Hotel Tax Collected	0 (N/A)	
Non Standard Outputs:	<b>District revenue register maintained</b>	
	capacity of revenue collectors enhanced	
	Monitoring and supervision carried	
	Motor vehicles serviced	
		Wage Rec't: 0
		Non Wage Rec't: 85,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 85,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016 (Budget for FY 2015/16 layed before the council by 30th June,2016)	Advertising and Public Relations 1,000
Date of Approval of the Annual Workplan to the Council	30/04/2016 (The budget for FY 2014/15scrutinised by the sectoral committee	Printing, Stationery, Photocopying and Binding 5,000
	Travel inland	20,445
	Budget is approved bt the council	
	Budget for FY 2015/16 layed before the council by 30th June,2016)	
Non Standard Outputs:	Capacity building of the actors in the budgeting process.	
		Wage Rec't: 0
		Non Wage Rec't: 26,445
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 26,445</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Monthly bank reconciliation statements are prepared	Printing, Stationery, Photocopying and Binding 3,000
	Monthly Quarterly and annual financial statements prepared	Travel inland 12,000
	Annual financial statements are submitted to Auditor General	
	Discussion of management Letter in kla	
	Technical support to LLGs on bookking and financial statements preparations provided)	
Non Standard Outputs:	<b>MONITORING AND SUPERVISION OF ACCOUNTING STAF</b>	
		Wage Rec't: 0
		Non Wage Rec't: 15,000
		Domestic Dev't 0
		Donor Dev't 0

# Vote: 545 Nebbi District

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## Workplan Details

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

### 2. Finance

*Total*      **15,000**

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	215,535
		<i>Non Wage Rec't:</i>	239,412
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>454,947</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	<i>General Staff Salaries</i>	20,226
		<i>Allowances</i>	25,012
		<i>Medical expenses (To employees)</i>	1,500
		<i>Advertising and Public Relations</i>	2,500
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Bad Debts</i>	3,355
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	21,131
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	20,226
		<i>Non Wage Rec't:</i>	81,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,024</b>

#### Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	<i>General Staff Salaries</i>	28,248
		<i>Allowances</i>	8,000
		<i>Advertising and Public Relations</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	120
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,500

# Vote: 545 Nebbi District

## Workplan Details

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

<i>Wage Rec't:</i>	28,248
<i>Non Wage Rec't:</i>	20,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>48,368</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p><b>Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date.</b></p> <p><b>Payment to teachers Pensioners and Local Government staff due for retirement.</b></p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Pension for General Civil Service</i></p> <p><i>Pension for Teachers</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bad Debts</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance – Machinery, Equipment &amp; Furniture</i></p>	<p>39,992</p> <p>27,520</p> <p>1,258,920</p> <p>507,974</p> <p>5,500</p> <p>1,000</p> <p>1,500</p> <p>2,000</p> <p>2,000</p> <p>1,000</p> <p>2,000</p> <p>200</p> <p>300</p> <p>1,000</p> <p>4,500</p> <p>2,233</p> <p>1,000</p>
		<p><i>Wage Rec't:</i> 39,992</p> <p><i>Non Wage Rec't:</i> 1,818,646</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>1,858,638</b></p>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>400 (Register land, acquire titles, revise district compensation rates)</b>	<p><i>Allowances</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>3,000</p> <p>200</p> <p>600</p> <p>50</p> <p>50</p> <p>100</p> <p>3,902</p>
No. of Land board meetings	<b>4 (Approve land title applications etc)</b>		
Non Standard Outputs:	<b>Procure Stationary, small office equipments and attend workshops</b>		
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,902</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>7,902</b></p>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)</b>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p>	<p>5,120</p> <p>1,000</p> <p>200</p>
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# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
No. of LG PAC reports discussed by Council	<b>4 (Present LLG PAC reports and District based report to be discussed by Council)</b>	<i>Computer supplies and Information Technology (IT)</i>	800
Non Standard Outputs:	<b>Normal Office Routine i.e Procure Stationary, small office equipments etc</b>	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	5,400
		<i>Fuel, Lubricants and Oils</i>	302
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,072
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,072</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Monitor government and NGO programs, attend workshops and seminars</b>	<i>Allowances</i>	108,645
		<i>Telecommunications</i>	846
		<i>Travel inland</i>	15,000
		<i>Travel abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>132,911</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>To monitor government programs, scrutinise budget and expenditure of the departments and report to council</b>	<i>Allowances</i>	40,233
		<i>Gratuity Expenses</i>	144,443
		<i>Travel inland</i>	27,122
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	215,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>215,798</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	88,466
	Non Wage Rec't:	2,292,246
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>2,380,713</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.	General Staff Salaries	168,459
		Allowances	300
		Workshops and Seminars	23,500
		Computer supplies and Information Technology (IT)	5,140
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	1,845
		Small Office Equipment	300
		Bank Charges and other Bank related costs	800
		Telecommunications	700
		Medical and Agricultural supplies	65,835
		Travel inland	23,771
		Fuel, Lubricants and Oils	800
		Maintenance - Civil	2,500
		Maintenance - Vehicles	12,788
		Wage Rec't:	168,459
		Non Wage Rec't:	64,254
		Domestic Dev't	74,325
		Donor Dev't	0
		<b>Total</b>	<b>307,038</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	General Staff Salaries	57,059
		Workshops and Seminars	9,850
		Printing, Stationery, Photocopying and Binding	680
		Telecommunications	1,764
		Medical and Agricultural supplies	3,500
		Travel inland	26,889

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.

Wage Rec't:	57,059
Non Wage Rec't:	11,080
Domestic Dev't	31,603
Donor Dev't	0
<b>Total</b>	<b>99,742</b>

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

No. of pests, vector and disease control interventions carried out	5 (Demonstrations on control of fruit flies on mangoes and oranges established in Nyaravur, Kucwiny, Nebbi, Atego, Parombo.)	Workshops and Seminars	5,000
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo,	General Staff Salaries	41,642
		Computer supplies and Information Technology (IT)	640

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	Panyimur, Pakwach, Pakwach TC and Nyaravur.) <b>8000</b> (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	<i>Printing, Stationery, Photocopying and Binding</i> 80 <i>Telecommunications</i> 200 <i>Travel inland</i> 2,200
No. of livestock vaccinated	23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.)	
Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.	
		<i>Wage Rec't:</i> 41,642 <i>Non Wage Rec't:</i> 3,120 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 44,762</b>

### Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	<i>General Staff Salaries</i> 40,375 <i>Workshops and Seminars</i> 5,200 <i>Computer supplies and Information Technology (IT)</i> 640
No. of fish ponds constructed and maintained	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)	<i>Printing, Stationery, Photocopying and Binding</i> 80 <i>Telecommunications</i> 200
No. of fish ponds stocked	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)	<i>Medical and Agricultural supplies</i> 800 <i>Travel inland</i> 10,400 <i>Fuel, Lubricants and Oils</i> 1,600 <i>Maintenance - Civil</i> 4,400 <i>Maintenance - Vehicles</i> 10,500



# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

Wage Rec't:	40,375
Non Wage Rec't:	5,835
Domestic Dev't	27,985
Donor Dev't	0
<b>Total</b>	<b>74,195</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	<i>General Staff Salaries</i> 17,109 <i>Workshops and Seminars</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 80 <i>Travel inland</i> 5,200
Number of anti vermin operations executed quarterly	16 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organised for Vermin hunters.	

Wage Rec't:	17,109
Non Wage Rec't:	3,280
Domestic Dev't	3,000
Donor Dev't	0
<b>Total</b>	<b>23,389</b>

# Vote: 545 Nebbi District

## Workplan Details

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

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

No. of tsetse traps deployed and maintained	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties)	General Staff Salaries	17,131
		Printing, Stationery, Photocopying and Binding	80
Non Standard Outputs:	260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordinatuon visits made to MAAIF headquarter for consultations.	Travel inland	7,847
		Wage Rec't:	17,131
		Non Wage Rec't:	680
		Domestic Dev't	7,247
		Donor Dev't	0
		<b>Total</b>	<b>25,058</b>

### 3. Capital Purchases

#### Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	Non Residential buildings (Depreciation)	30,000
No. of market stalls constructed	30 (The market shed and 30 stalls constructed at Atego aution market, Paminya lower parish, Atego Subcounty.)		
Non Standard Outputs:	N/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)	General Staff Salaries	23,642
		Workshops and Seminars	5,556
		Printing, Stationery, Photocopying and Binding	600
No of awareness radio shows participated in	0 (Nil)	Travel inland	3,311
No of businesses issued with trade licenses	0 (N/A)	Maintenance - Vehicles	1,853
No of businesses inspected for compliance to the law	100 (Businesss inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)		
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maitained at district headquarter Nebbi.4 visits made to Kampala for collaboration. Assotred stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.		
		Wage Rec't:	23,642
		Non Wage Rec't:	1,600
		Domestic Dev't	9,720

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,962</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	0 (N/A)	<i>Workshops and Seminars</i>	3,081
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)		
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,081
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,081</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	<i>Travel inland</i>	3,704
No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,704
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,704</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	0 (N/A)	<i>Travel inland</i>	5,002
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)		
No of cooperative groups supervised	30 (Coop groups supervised from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)		
Non Standard Outputs:	N/A		

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,002
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,002</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (Meetings held at district headquarter to mainstream Tourism into DDP)	<i>Licenses</i>	4,141
No. and name of new tourism sites identified	1 (Baseline done district wide)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	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>	4,141
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,141</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)	<i>Workshops and Seminars</i>	1,390
No. of value addition facilities in the district	0 (N/A)		
A report on the nature of value addition support existing and needed	No (n/A)		
No. of opportunities identified for industrial development	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>	1,390
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,390</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	365,418
	<i>Non Wage Rec't:</i>	89,849
	<i>Domestic Dev't</i>	206,197
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>661,464</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:	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI	General Staff Salaries	2,694,550
		Allowances	16,958
		Medical expenses (To employees)	900
		Advertising and Public Relations	10,600
		Workshops and Seminars	115,036
		Computer supplies and Information Technology (IT)	9,200
		Special Meals and Drinks	1,300
		Printing, Stationery, Photocopying and Binding	11,200
		Small Office Equipment	600
		Bank Charges and other Bank related costs	1,780
		Telecommunications	2,800
		Cleaning and Sanitation	590
		Travel inland	225,906
		Maintenance - Civil	400
		Maintenance - Vehicles	7,560
		Maintenance – Machinery, Equipment & Furniture	160
		<i>Wage Rec't:</i>	2,694,550
		<i>Non Wage Rec't:</i>	404,990
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,099,540</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	202 villsges in the district triggered for CLTS	Workshops and Seminars	20,000
		Printing, Stationery, Photocopying and Binding	660
		Travel inland	79,340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,000</b>

##### 2. Lower Level Services

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

Number of inpatients that	12000 (The Peadiatric Ward, male	Conditional transfers for District Hospitals	131,577
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# Vote: 545 Nebbi District

## Workplan Details

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

visited the District/General Hospital(s) in the District/ General Hospitals. ward, Female Ward and Isolation Wards at Nebbi Hospital)

No. and proportion of deliveries in the District/General hospitals 2000 (Nebbi Hospital maternity Ward)

% age of approved posts filled with trained health workers 60 (Nebbi Hospital)

Number of total outpatients that visited the District/ General Hospital(s). 40000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>131,577</b>

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

Number of outpatients that visited the NGO hospital facility 45000 (Outpatient Departments in Angal Hospital) *Conditional transfers for NGO Hospitals* 345,084

No. and proportion of deliveries conducted in NGO hospitals facilities. 2500 (Deliveries taking place at Angal Hospital Maternity ward)

Number of inpatients that visited the NGO hospital facility 16000 (Angal Hospital inpatient wards)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	345,084
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>345,084</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) *Conditional transfers for PHC- Non wage* 75,557

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)

Number of outpatients that visited the NGO Basic health facilities 45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)

Number of inpatients that visited the NGO Basic health facilities 6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)

Non Standard Outputs: na

# Vote: 545 Nebbi District

## Workplan Details

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

### 5. Health

Wage Rec't:	0
Non Wage Rec't:	75,557
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>75,557</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	Conditional transfers for PHC- Non wage	127,192
%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)		
Number of outpatients that visited the Govt. health facilities.	350000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)		
No.of trained health related training sessions held.	26 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)		

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of trained health workers in health centers	300 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituma HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	
No. of children immunized with Pentavalent vaccine	10000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	
Number of inpatients that visited the Govt. health facilities.	18000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 127,192
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 127,192

### 3. Capital Purchases

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

Non Standard Outputs:	Improving on DHO stores power, lighting and security	<i>Non Residential buildings (Depreciation)</i>	16,082
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,082
			<i>Donor Dev't</i> 0
			<b>Total</b> 16,082

#### Output: Other Capital

Non Standard Outputs:	Shelves for DHO's Stores, Supply and installation of Solar pump and Water tank for Pakwach HC IV, Fire Extinguishers	<i>Monitoring, Supervision &amp; Appraisal of capital works</i> <i>Other Structures</i>	15,000
			5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,000
			<i>Donor Dev't</i> 0



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>		<b>Total</b>	<b>20,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	32 (Fumigation of all lower level government health units)	<i>Non Residential buildings (Depreciation)</i>	10,000
No of healthcentres constructed	0 (NA)	<i>Residential buildings (Depreciation)</i>	5,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	40,000
No of healthcentres rehabilitated	2 (Rehabilitation of fualwonga opd and payment of retention on Akworo OPD)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV)	<i>Residential buildings (Depreciation)</i>	5,207
No of staff houses constructed	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,207
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,207</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	1 (Completion of staff house at Panyigoro HC III and)	<i>Residential buildings (Depreciation)</i>	30,000
No of staff houses rehabilitated	1 (Rehabilitation of staf house at Pakwach HC IV Kapita)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	7,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
No of maternity wards constructed	<b>1 (Payment of Retention for Abongo HC II Maternity)</b>		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	<b>2 (Rehabilitation of Erussi HC II OPD and Payment of retention on Akworo OPD and Panyimur General ward)</b>	<i>Non Residential buildings (Depreciation)</i>	33,514
No of OPD and other wards constructed	<b>2 (Payment for construction and rehabilitation of Panyimur and Akworo HC III)</b>		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,514
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,514</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>			
Value of medical equipment procured	<b>1 (Procure equipment for Kikobe HC II)</b>	<i>Furniture and fittings (Depreciation)</i>	15,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,694,550
		<i>Non Wage Rec't:</i>	1,084,400
		<i>Domestic Dev't</i>	281,803
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,060,753</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	<b>1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)</b>	<i>General Staff Salaries</i>	9,543,125
No. of qualified primary teachers	<b>1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.)</b>		
Non Standard Outputs:	<b>1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.</b>		
		<i>Wage Rec't:</i>	9,543,125
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,543,125</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	<b>5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	<b>100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)</b>	<i>Conditional transfers for Primary Education</i>	1,003,544
No. of pupils enrolled in UPE	<b>111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)</b>		
No. of student drop-outs	<b>1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)</b>		
No. of pupils sitting PLE	<b>5000 (5,000 P7 candidates in the District. Registered to sit for PLE.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,003,544

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,003,544</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Two Lap Tops, Two extenal Drives, adaptors, printer, other accesories and a fun.	<i>Machinery and equipment</i>	6,766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,766
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,766</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	2 (2 Classroom Block Rehabilitated at Nyarieg P/S in Alwi S/C.)	<i>Non Residential buildings (Depreciation)</i>	224,861
No. of classrooms constructed in UPE	8 (2 Classromms constructed at Rero P/S In Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyarieg P/S Alwi S/C, Abongo P/S in Erussi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Cowncil.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	224,861
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>224,861</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.)	<i>Non Residential buildings (Depreciation)</i>	175,453
No. of latrine stances 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>	175,453
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>175,453</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	120 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C.)	<i>Furniture and fittings (Depreciation)</i>	44,100
Non Standard Outputs:	N/A		

# Vote: 545 Nebbi District

## Workplan Details

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

### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,100
Donor Dev't	0
<b>Total</b>	<b>44,100</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	<b>1000 (1,000 Students pass UCE/ O Level in Nebbi District.)</b>	<i>General Staff Salaries</i>	1,239,468
No. of teaching and non teaching staff paid	<b>275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.)</b>		
No. of students sitting O level	<b>1500 (1,500 Students sit for UCE O-Level Exams 2015.)</b>		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,239,468
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,239,468</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	<b>8807 (8,807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.)</b>	<i>Conditional transfers for Secondary Schools</i>	936,645
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	936,645
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>936,645</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	<b>27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)</b>	<i>General Staff Salaries</i>	131,412
No. Of tertiary education Instructors paid salaries	<b>21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)</b>	<i>Scholarships and related costs</i>	334,715
Non Standard Outputs:	N/A		
		Wage Rec't:	131,412
		Non Wage Rec't:	334,715
		Domestic Dev't	0

# Vote: 545 Nebbi District

## Workplan Details

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

*Donor Dev't* 0

**Total** 466,127

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.</b>	<i>General Staff Salaries</i>	52,143
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	275,295
		<i>Wage Rec't:</i>	52,143
		<i>Non Wage Rec't:</i>	23,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	251,841
		<b>Total</b>	<b>327,438</b>

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

No. of primary schools inspected in quarter	<b>(100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools,)</b>	<i>Travel inland</i>	43,273
No. of tertiary institutions inspected in quarter	<b>1 ( One tertiary Istitution Inspected and monitored.)</b>		
No. of secondary schools inspected in quarter	<b>26 (10 Government and 16 Private Secondary Schools Inspected.)</b>		
No. of inspection reports provided to Council	<b>5 (Inspection reports presented to the district Council on quarterly basis.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,273</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	10,966,147
		<i>Non Wage Rec't:</i>	2,341,632
		<i>Domestic Dev't</i>	464,180
		<i>Donor Dev't</i>	251,841
		<b>Total</b>	<b>14,023,800</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:	<b>9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office</b>	<i>General Staff Salaries</i>	41,491
		<i>Allowances</i>	2,977
		<i>Medical expenses (To employees)</i>	2,818
		<i>Incapacity, death benefits and funeral expenses</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	2,536
		<i>Printing, Stationery, Photocopying and Binding</i>	1,536
		<i>Electricity</i>	8,000
		<i>Water</i>	2,624
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	8,533
		<i>Maintenance - Civil</i>	9,227
		<i>Maintenance - Vehicles</i>	17,299
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	5,000
		<i>Maintenance – Other</i>	8,455
		<i>Wage Rec't:</i>	41,491
		<i>Non Wage Rec't:</i>	77,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,996</b>

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

No. of Road user committees trained	<b>2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)</b>	<i>Travel inland</i>	15,653
No. of people employed in labour based works	<b>100 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)</b>		
Non Standard Outputs:	<b>Not Applicable</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,653
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,653</b>

*2. Lower Level Services*

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

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>7a. Roads and Engineering</b>			
No. of bridges maintained	0 (Not Applicable)	Conditional transfers for Road Maintenance	719,280
Length in Km of District roads periodically maintained	71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo)		
Length in Km of District roads routinely maintained	393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminya-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders))		
Non Standard Outputs:	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)		
		Wage Rec't:	0
		Non Wage Rec't:	719,280
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>719,280</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>			
No. of Bridges Repaired	0 (Not Applicable)	Conditional transfers for Road Maintenance	297,415
Lengths in km of community access roads maintained	0 (Not Applicable)		
Length in Km of District roads maintained.	70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km) Parombo-Alwi-Panyango(37Km))		
Non Standard Outputs:	Not Applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	297,415
		Donor Dev't	0
		<b>Total</b>	<b>297,415</b>



# Vote: 545 Nebbi District

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District Engineering Services*

*3. Capital Purchases*

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

Non Standard Outputs:	Stone Pitching , All Drainage Works and Gravelling of the Works Department Yard (Compound)	<i>Other Structures</i>	15,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 15,000</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 15,000</i></b>

# Vote: 545 Nebbi District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireless internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	21,205 15,600 3,750 3,000 7,200 130,800 5,600
		<i>Wage Rec't:</i> 21,205 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 165,950 <i>Donor Dev't</i> 0 <b><i>Total</i> 187,155</b>	

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

No. of water facility user committees trained	65 (14 Beneficiary communities mobilized and sensitized on critical requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continuous replacement and retraining of Water Source Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand Pump Mechanics) trained once at the District Headquarter.)	<i>Licenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	23,471 1,180 8,201
Non Standard Outputs:	1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continuous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	32,852
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,852</b>
<b>Output: Supervision, monitoring and coordination</b>			
No. of supervision visits during and after construction	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)	<i>Workshops and Seminars</i> <i>Travel inland</i>	8,212 16,620
No. of sources tested for water quality	0 (NA)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		
No. of water points tested for quality	28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water facilities; 20 old water sources tested in all LLGs)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)		
Non Standard Outputs:	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,832
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,832</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	<i>Travel inland</i>	2,392
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)		
% of rural water point sources functional (Shallow Wells )	0 (NA)		
No. of water points rehabilitated	0 (NA)		
No. of public sanitation sites rehabilitated	0 (NA)		
Non Standard Outputs:	Regular data on functionality of water sources collected and analyzed in all LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,392
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

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

		<i>Total</i>	<b>2,392</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	<i>Advertising and Public Relations</i>	4,088
		<i>Workshops and Seminars</i>	5,047
		<i>Staff Training</i>	5,000
		<i>Travel inland</i>	6,118
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)		
No. of water user committees formed.	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)		
No. Of Water User Committee members trained	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)		
Non Standard Outputs:	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,253
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,253</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS 4 times; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; ODF communities verified and certified; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week	<i>Workshops and Seminars</i>	450
		<i>Travel inland</i>	21,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,000</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 (1 Public latrine constructed at Water office)	<i>Other Structures</i>	6,000
Non Standard Outputs:	NA		

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled in the Sub Counties of Nebbi, Erussi, Panyimur and Parombo)	<i>Other Structures</i>	131,600
No. of deep boreholes rehabilitated	12 (12 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	131,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>131,600</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled and constructed in the Sub Counties of Wadelai, Kucwiny, Nyaravur and Panyango)	<i>Other Structures</i>	124,537
No. of deep boreholes rehabilitated	10 (10 borholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,537
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,537</b>
<b>Function: Urban Water Supply and Sanitation</b>			
<i>1. Higher LG Services</i>			
<b>Output: Support for O&amp;M of urban water facilities</b>			
No. of new connections made to existing schemes	0 (NA)	<i>Fuel, Lubricants and Oils</i>	32,000
Non Standard Outputs:	Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	62,696
		<i>Non Wage Rec't:</i>	850,785
		<i>Domestic Dev't</i>	836,483
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,749,965</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months, offices cleaned and organized.	<i>General Staff Salaries</i>	96,585
	Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,667
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Energy issues mainstreamed into 9 sectors and 15 LLGs development plan	<i>Small Office Equipment</i>	700
		<i>Bank Charges and other Bank related costs</i>	718
		<i>Insurances</i>	456
		<i>Travel inland</i>	30,799
		<i>Wage Rec't:</i>	96,585
		<i>Non Wage Rec't:</i>	14,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	31,323
		<b>Total</b>	<b>142,825</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	4 (4 woodlots in Ojigo, Pacego, Erussi, Akanga primary schools in Wadelai, Panyango, Erussi and Atego Sub-counties respectively.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

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

No. of community members trained (Men and Women) in forestry management	10 (Nebbi, nyaravur, parombo, Kucwiny and alwi subcounties)	<i>Travel inland</i>	5,000
No. of Agro forestry Demonstrations	10 (10 km of Erussi local forest reserve in Erussi subcounty)		
Non Standard Outputs:	N/A		

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	8 (1 acre and 6km and 1 supervision of river banks of namrwodho and ora rivers in Nebbi and Wadelai sub-counties respectively)	<i>Workshops and Seminars</i>	1,700
		<i>Computer supplies and Information Technology (IT)</i>	292
No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Medical and Agricultural supplies</i>	5,000
		<i>Travel inland</i>	3,744
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,936
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,936</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	50 (50 copies of District state of environment report (DSOER) distributed to stakeholders in 15 LLGs, NEMA and Line ministries)	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	2 (2 radio talkshows conducted in the district)	<i>Telecommunications</i>	2,000
Non Standard Outputs:	Twin energy saving cook-stove in Erussi senior secondary school	<i>Property Expenses</i>	5,000
		<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>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (4 quarters in the 15 LLGs)	<i>Travel inland</i>	4,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 545 Nebbi District

## Workplan Details

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

### 8. Natural Resources

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

No. of new land disputes settled within FY	10 (All the 15 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	1,750
	Conduct survey verifications for surveyed lands before registration; Provision of technical support to Area Land Commitees; Identification and verification of district un-registered land; Provision of technical support to recorders (Sub-county Chiefs) on management of customary land; Supervision of physical developemnt activities and support to district physical planning committee meetings; Conduct radio talkshows on land management matters)	<i>Travel inland</i>	9,250

Non Standard Outputs: N/A

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



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	96,585
		<i>Non Wage Rec't:</i>	52,853
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	31,323
		<b>Total</b>	<b>190,761</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	<i>General Staff Salaries</i>	144,476
		<i>Wage Rec't:</i>	144,476
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,476</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (Number of children cases handled and settled at the District Headquarter and Police Station-Nebbi)	<i>Allowances</i>	3,196
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,196</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake 10 cases of child protection and family welfare promotion interventions	<i>Allowances</i>	3,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,364</b>

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

No. of Active Community Development Workers	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counites)	<i>Allowances</i>	4,053
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,053
		<i>Domestic Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,053</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters. Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	<i>Allowances</i>	9,999
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance - Vehicles</i>	1,200
Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,999</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (The District Youth Council will be supported at the District HQs)	<i>Allowances</i>	2,400
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	<i>Welfare and Entertainment</i>	1,429
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,129
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,129</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	(Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	<i>Allowances</i>	2,773
		<i>Small Office Equipment</i>	30,467
Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

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

		<i>Total</i>	<b>33,240</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.</b>	<i>Allowances</i>	3,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,364</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>5 (The Women council will be supported at the district level through IGAs)</b>	<i>Allowances</i>	5,691
Non Standard Outputs:	<b>Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,691</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>150 Sub projects appraised under Youthlihood programme in all 15 LLG:</b>	<i>Other Structures</i>	638,434
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	638,434
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>638,434</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	144,476
		<i>Non Wage Rec't:</i>	75,036
		<i>Domestic Dev't</i>	638,434
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>857,946</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly salaries paid to staff, 12 TPC	<i>General Staff Salaries</i>	39,070
	Minutes produced	<i>Workshops and Seminars</i>	1,000
	and 12 workshops attended	<i>Small Office Equipment</i>	575
	4 Consultations made with the line Ministry	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	39,070
		<i>Non Wage Rec't:</i>	2,575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,645</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Nebbi District Headquarters)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	2,238
No of minutes of Council meetings with relevant resolutions	9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.)	<i>Fuel, Lubricants and Oils</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	500
No of Minutes of TPC meetings	12 (District Planning Unit /District headquarters.)	<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	National and Regional meeting attended and line Ministry consulted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,538</b>

#### Output: Statistical data collection

Non Standard Outputs:	National and Internal Assessment conducted and report produced	<i>Allowances</i>	1,000
	Board of survey conducted and report produced and discussed.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Demographic data collection

	<i>Allowances</i>	40,000
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# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	<b>Children under 5 years registered and counted at birth and death.</b>	<i>Workshops and Seminars</i>	61,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	11,000
		<i>Travel inland</i>	41,500
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	160,000
		<b>Total</b>	<b>165,000</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>4 Projects formulated and funded</b>	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	516
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,016</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.</b>	<i>Workshops and Seminars</i>	1,500
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	5,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>Monitoring and Evaluation framework developed and disseminated to LLGs M &amp; E policy disseminated to key stakeholders and LLGs.</b>	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Operational Planning</b>			
		<i>Welfare and Entertainment</i>	500

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																													
		<i>US\$ Thousand</i>																												
<b>10. Planning</b>																														
Non Standard Outputs:	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Special Meals and Drinks</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Maintenance – Machinery, Equipment &amp; Furniture</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Maintenance – Other</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>5,000</b></td> </tr> </table>	<i>Special Meals and Drinks</i>	500	<i>Small Office Equipment</i>	2,000	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000	<i>Maintenance – Other</i>	1,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>5,000</b>										
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<i>Non Wage Rec't:</i>	5,000																													
<i>Domestic Dev't</i>	0																													
<i>Donor Dev't</i>	0																													
<b>Total</b>	<b>5,000</b>																													
<b>Output: Monitoring and Evaluation of Sector plans</b>																														
Non Standard Outputs:	All government programmes monitored, 4 monitoring report produced and report reviewed by the key stakeholder:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Allowances</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td><i>Workshops and Seminars</i></td> <td style="text-align: right;">12,000</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">8,000</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">639</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">12,000</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">29,720</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">80,639</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">4,720</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>85,359</b></td> </tr> </table>	<i>Allowances</i>	5,000	<i>Workshops and Seminars</i>	12,000	<i>Computer supplies and Information Technology (IT)</i>	8,000	<i>Welfare and Entertainment</i>	639	<i>Printing, Stationery, Photocopying and Binding</i>	12,000	<i>Telecommunications</i>	1,000	<i>Travel inland</i>	29,720	<i>Fuel, Lubricants and Oils</i>	15,000	<i>Maintenance - Vehicles</i>	2,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,639	<i>Domestic Dev't</i>	4,720	<i>Donor Dev't</i>	0	<b>Total</b>	<b>85,359</b>
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<i>Donor Dev't</i>	0																													
<b>Total</b>	<b>85,359</b>																													
<b>3. Capital Purchases</b>																														
<b>Output: Buildings &amp; Other Structures (Administrative)</b>																														
Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Non Residential buildings (Depreciation)</i></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td><i>Monitoring, Supervision &amp; Appraisal of capital works</i></td> <td style="text-align: right;">5,870</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">55,870</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>55,870</b></td> </tr> </table>	<i>Non Residential buildings (Depreciation)</i>	50,000	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	5,870	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	55,870	<i>Donor Dev't</i>	0	<b>Total</b>	<b>55,870</b>														
<i>Non Residential buildings (Depreciation)</i>	50,000																													
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	5,870																													
<i>Wage Rec't:</i>	0																													
<i>Non Wage Rec't:</i>	0																													
<i>Domestic Dev't</i>	55,870																													
<i>Donor Dev't</i>	0																													
<b>Total</b>	<b>55,870</b>																													
<b>Output: Office and IT Equipment (including Software)</b>																														
Non Standard Outputs:	ICT material supplied and procured, stationery supplied and equipment maintained	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Engineering and Design Studies &amp; Plans for capital works</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>5,000</b></td> </tr> </table>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	5,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	5,000	<i>Donor Dev't</i>	0	<b>Total</b>	<b>5,000</b>																
<i>Engineering and Design Studies &amp; Plans for capital works</i>	5,000																													
<i>Wage Rec't:</i>	0																													
<i>Non Wage Rec't:</i>	0																													
<i>Domestic Dev't</i>	5,000																													
<i>Donor Dev't</i>	0																													
<b>Total</b>	<b>5,000</b>																													

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,070
	<i>Non Wage Rec't:</i>	126,768
	<i>Domestic Dev't</i>	65,590
	<i>Donor Dev't</i>	160,000
	<b>Total</b>	<b>391,428</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:	4 staff salaries paid , 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work	<i>Small Office Equipment</i>	850
		<i>General Staff Salaries</i>	28,013
		<i>Wage Rec't:</i>	28,013
		<i>Non Wage Rec't:</i>	850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,863</b>

#### Output: Internal Audit

No. of Internal Department Audits	50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO)	<i>Computer supplies and Information Technology (IT)</i>	2,500
Date of submitting Quaterly Internal Audit Reports	(office of the Chairman LC V)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	16 Management letters issued	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	accountabilities of administrative advances done for District	<i>Small Office Equipment</i>	1,000
	Deliveries of Goods to the District stores verified	<i>Subscriptions</i>	600
	5 District stores audited in the Headquarter	<i>Telecommunications</i>	400
		<i>Travel inland</i>	16,877
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,377
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,377</b>

# Vote: 545 Nebbi District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 28,013
	<i>Non Wage Rec't:</i> 25,227
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 53,240</b>

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# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>124,311.88</b>
<b>Sector: Education</b>				<b>73,406.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,406.75</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Abok				
<b>5 Stance VIP Latrines at Alwi P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,475.12</b>
LCII: Abok				
<b>PAILA</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,348.98
<b>LEY P/E</b>	LEY	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,673.04
<b>ALWI P/S</b>	ALWI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,342.18
LCII: Fualwonga				
<b>FUALWONGA P/S</b>	FUALWONGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,593.88
<b>SILLE P/S</b>	SILLE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,727.64
LCII: Pangieih				
<b>AVODU P/S</b>	AVODU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,505.98
<b>PAYUNGU P/S</b>	PAYUNGU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,384.51
<b>PANGIETH P/S</b>	PANGIETH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,679.83
LCII: Payila				
<b>PAJAU NFE</b>	PAJAU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,168.34
<b>NYARIEGI P/S</b>	NYARIEGI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,292.42
<b>PAJAU P/S</b>	PAJAU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,758.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,905.13</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<b>50,905.13</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Fualwonga				
<b>Fualwonga HC II</b>	Fualwonga HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,813.83</b>
LCII: Payila				
<b>Health Centre</b>	Nyariegi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,813.83
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,091.30</b>
LCII: Abok				
<b>Health Centre</b>	Alwii HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,812.00
LCII: Fualwonga				
<b>Health Centre</b>	Fualwonga HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,279.30
<i>Lower Local Services</i>				
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>354,109.30</b>
<b>Sector: Education</b>				<b>310,679.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>104,908.65</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,012.50</b>
LCII: Mukale				
<b>2 Classrooms Constructed at Cikithi Primary School</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,012.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,896.15</b>
LCII: Atyak				
<b>ATYAK LUGA P/S</b>	ATYAK LUGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,097.28
<b>PAROKETO P/S</b>	PAROKETO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,294.38
<b>KITAWA P/S</b>	KITAWA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,404.23
LCII: Mukale				
<b>CHIK ITHI P/S</b>	CHIK ITHI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,396.78

# Vote: 545 Nebbi 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>KUBA NFE</b>	KUBA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,370.92
<b>PANYIGORO P/S</b>	PANYIGORO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,386.46
LCII: Olyejo				
<b>ST. AGATHER P/S</b>	ST. AGATHA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,003.89
LCII: Paroketo				
<b>PAKECH P/S</b>	PAKECH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,243.96
<b>PUVONA P/S</b>	P'UVONA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,698.24
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>205,770.90</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,770.90</b>
LCII: Atyak				
<b>OGENDA GIRLS SCHOOL</b>	OGENDA GIRLS SCHOOL	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	26,846.80
<b>MARTYRS COLLEGE PAKWACH</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	119,828.40
LCII: Mukale				
<b>NAM HIGH SCHOOL</b>	NAM HIGH SCHOOL	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	2,128.10
LCII: Paroketo				
<b>PAROKETO S.S</b>	PAROKETO S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	56,967.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,376.10</b>
<b>LG Function: Primary Healthcare</b>				<b>41,376.10</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,000.00</b>
LCII: Atyak				
<b>Payment of retention on Panyigoro staff house</b>	PANYIGRO HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	3,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Atyak				
<b>Completion of staff house construction</b>	Panyigoro HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,376.10</b>

# Vote: 545 Nebbi 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: Atyak				
<b>Health Centre</b>	Panyigoro HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,800.60
LCII: Mukale				
<b>Health Centre</b>	Mukale HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,326.10
LCII: Paroketo				
<b>Health Centre</b>	Paroketo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,249.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,053.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,053.65</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,053.65</b>
LCII: Paroketo				
<b>Borehole Rehabilitation</b>	Jupabanga	Conditional transfer for Rural Water	312104 Other	2,053.65
<i>Capital Purchases</i>				
<b>LCIII: Pakwach TC</b>		<b>LCIV: Jonam</b>		<b>169,792.33</b>
<b>Sector: Education</b>				<b>118,421.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,208.34</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,208.34</b>
LCII: Amor East				
<b>WANGKAWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,239.78
<b>PUYOO NFE</b>	PUYOO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,518.26
<b>OWERE P/S</b>	OWERE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,981.29
LCII: Puvungu Central				
<b>PAKWACH GIRLS P/S</b>	PAKWACH GIRLS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,306.66
<b>PAKWACH PUBLIC P/S</b>	PAKWACH PUBLIC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,104.72
LCII: Puvungu East				
<b>PAJOBI P/S</b>	PAJOBI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,876.93
<b>OMACH P/S</b>	OMACH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,828.47
LCII: Puvungu West				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AYARA P/S	AYARA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,352.24
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,213.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,213.26</b>
LCII: Puvungu Central				
PAKWACH S.S	PAKWACH S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	59,213.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,370.74</b>
<b>LG Function: Primary Healthcare</b>				<b>51,370.74</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,397.63</b>
LCII: Puvungu Central				
Health Centre	Pakwach Mission HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	13,397.63
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,973.11</b>
LCII: Amor East				
Health Centre	Amor HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,335.90
LCII: Puvungu East				
Health Centre	Pakwach HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	34,595.92
Health Sub district	Pakwach HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,041.29
<i>Lower Local Services</i>				
<b>LCIII: Panyango</b>		<b>LCIV: Jonam</b>		<b>299,781.07</b>
<b>Sector: Works and Transport</b>				<b>148,707.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,707.55</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>148,707.55</b>
LCII: Pokwero				
Akaba-Kucwiny-Fualwonga-Pokwero		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	148,707.55
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,619.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,786.72</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,786.72</b>
LCII: Lobodegi				
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,078.21

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
JACAN P/S	JACAN	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,076.90
LCII: Pacego				
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,913.76
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,839.44
KINJU P/S	KINJU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,778.70
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,368.70
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,024.26
LCII: Pakia				
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,906.97
LCII: Pamitu				
AJINI P/S	AJINI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,678.52
LCII: Pokwero				
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,558.35
OWINY P/S	OWINY	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,552.87
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,010.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>36,832.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,832.50</b>
LCII: Padoch				
PANYANGO S.S	PANYANGO S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	36,832.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,854.30</b>
<b>LG Function: Primary Healthcare</b>				<b>9,854.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,854.30</b>
LCII: Pacego				

# Vote: 545 Nebbi 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>Health Centre</b>	Pacego HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,407.30
LCII: Pakia				
<b>Health Centre</b>	Pakia HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,746.30
LCII: Pokwero				
<b>Health Centre</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,700.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>
LCII: Padoch				
<b>Borehole Rehabilitation</b>	Angba	Conditional transfer for	312104 Other Rural Water	2,300.00
LCII: Pamitu				
<b>Borehole Rehabilitation</b>	Ajini P/Sch.	Conditional transfer for	312104 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,000.00</b>
LCII: Padoch				
<b>Borehole Drilling and Construction</b>	Ogenda Girls	Conditional transfer for	312104 Other Rural Water	26,000.00
<i>Capital Purchases</i>				
<b>LCIII: Panyimur</b>		<b>LCIV: Jonam</b>		<b>305,675.43</b>
<b>Sector: Education</b>				<b>94,138.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,384.46</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,384.46</b>
LCII: Boro				
<b>BORO P/S</b>	BORO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,943.80
<b>MARAMA P/S</b>	MARAMA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,420.69
LCII: Dei				
<b>DEI P/S</b>	DEI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,571.94
<b>KAYONGA P/S</b>	KAYONGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,900.83
LCII: Ganda				
<b>PANYIMUR P/S</b>	PANYIMUR	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,258.85

# Vote: 545 Nebbi 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: Kivuje				
<b>KIVUJE P/S</b>	KIVUJE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,484.68
<b>NYAKIRO P/S</b>	NYAKIRO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,059.79
<b>WANGKADO NFE</b>	WANGKADO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,512.12
LCII: Nyakagei				
<b>NYAKAGEI P/S</b>	NYAKAGEI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,289.54
<b>OGUTA P/S</b>	OGUTA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,140.90
<b>LWALAKOJO P/S</b>	LWALAKOJO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,801.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,754.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,754.30</b>
LCII: Ganda				
<b>PANYIMUR S.S</b>	PANYIMUR S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	22,754.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,306.08</b>
<b>LG Function: Primary Healthcare</b>				<b>30,306.08</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Boro				
<b>Fumigation</b>	Boro HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,756.97</b>
LCII: Ganda				
<b>30</b>	Panyimur HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,756.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,549.11</b>
LCII: Boro				
<b>Health Centre</b>	Boro HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,237.30
LCII: Dei				



# Vote: 545 Nebbi 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>Health Centre</b>	Dei HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,189.51
LCII: Ganda				
<b>Health Centre</b>	Panyimur HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,122.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,600.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,600.00</b>
LCII: Boro				
<b>Borehole Drilling and Construction</b>	Kuluber	Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Ganda				
<b>Borehole Rehabilitation</b>	Kidi Acoka	Conditional transfer for Rural Water	312104 Other	2,300.00
LCII: Nyakagei				
<b>Borehole Rehabilitation</b>	Lwala P/Sch.	Conditional transfer for Rural Water	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>150,630.59</b>
<i>LG Function: District and Urban Administration</i>				<i>150,630.59</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>150,630.59</b>
LCII: Boro				
<b>Construction of 32 classrooms, 5 VIP latrines and fencing of schools</b>	Boro and Owere primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	150,630.59
<i>Capital Purchases</i>				
<b>LCIII: Wadelai</b>			<i>LCIV: Jonam</i>	<b>194,326.90</b>
<b>Sector: Education</b>				<b>142,120.46</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,291.46</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>43,863.25</b>
LCII: Ragem Lower				
<b>5 Stance VIP Latrines at Paten P/S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<b>5 Stance VIP Latrines at Ojinga P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,428.21</b>
LCII: Mutir				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,594.54
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,043.33
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,152.53
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,765.27
LCII: Pakwinyo				
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,126.67
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,684.01
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,029.10
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,705.69
LCII: Ragem Lower				
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,630.06
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,552.87
LCII: Ragem Upper				
AYABU P/S	AYABU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,046.86
PATEN P/S	PATEN	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,097.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,829.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,829.00</b>
LCII: Ragem Lower				
WADELAI S.S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	27,829.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,206.44</b>
<b>LG Function: Primary Healthcare</b>				<b>11,206.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,041.84</b>

# Vote: 545 Nebbi 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: Pakwinyo				
<b>Pachora HC II</b>	Pachora	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,041.84
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,164.60</b>
LCII: Mutir				
<b>Health Centre</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,954.60
LCII: Ragem Lower				
<b>Health Centre</b>	Ragem HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,210.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,000.00</b>
LCII: Ragem Upper				
<b>Borehole Drilling and Construction</b>	Kalalu	Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>15,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Ragem Lower				
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>140,457.71</b>
<b>Sector: Education</b>				<b>102,836.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,836.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>102,836.00</b>
LCII: Not Specified				
<b>Construction of 2 Classrooms at Oriwo Acwera P/S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,512.50
<b>Completion of 2 Classrooms with Office and Store at Nyariegy P/S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,861.01
<b>Completion of 2 Classroom Block at Jukia P/S.</b>		Not Specified	231001 Non Residential buildings (Depreciation)	17,450.00
<b>Completion of 2 Classrooms at Ajibu P/S.</b>		Not Specified	231001 Non Residential buildings (Depreciation)	11,000.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 Classrooms at Marama P/S.		Not Specified	231001 Non Residential buildings (Depreciation)	12.49
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>37,621.71</b>
<i>LG Function: District and Urban Administration</i>				<i>37,621.71</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,621.71</b>
LCII: Not Specified				
Construction of classroom at Marama Primary School		Not Specified	231001 Non Residential buildings (Depreciation)	37,621.71
<i>Capital Purchases</i>				
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>184,385.46</b>
<b>Sector: Education</b>				<b>144,829.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,199.54</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Kasato				
Completion of 2 Classrooms at Ayugi P/S.	Ayugi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Kituna				
5 Stance VIP Latrines at Rero P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<b>Output: Provision of furniture to primary schools</b>				<b>12,667.00</b>
LCII: Kasato				
42 Desks each supplied to Nyarundier P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,667.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,600.91</b>
LCII: Kasato				
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,634.90
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,329.91
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,273.35
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,727.64
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,827.82

# Vote: 545 Nebbi 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>ARODI PUBLIC</b>	ARODI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,844.93
LCII: Kituna				
<b>APIKO P/S</b>	APIKO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,704.38
<b>AYUGI P/S</b>	AYUGI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,911.80
LCII: Murusi				
<b>MURUSI P/S</b>	MURUSI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,594.54
<b>GOTLEMBE P/S</b>	GOTLEMBE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,378.37
<b>MUNDURYEMA P/S</b>	MUNDURYEMA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,911.80
LCII: Pakolo				
<b>JUPAGILO P/S</b>	JUPAGILO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,250.75
LCII: Rero				
<b>RERO P/S</b>	RERO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,538.63
<b>AKURU P/S</b>	AKURU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,164.16
<b>MUNGUJAKISA P/S</b>	MUNGUJAKISA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,507.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,629.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,629.70</b>
LCII: Kasato				
<b>AKWORO S.S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	29,629.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,502.57</b>
<b>LG Function: Primary Healthcare</b>				<b>22,502.57</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,756.97</b>
LCII: Kasato				
<b>Payment of Retention</b>	Akworo HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,756.97
<i>Capital Purchases</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,745.60</b>
LCII: Kasato				
<b>Health Centre</b>	Akworo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,623.20
LCII: Kituna				
<b>Health Centre</b>	Kituna HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,122.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,053.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,053.65</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,053.65</b>
LCII: Murusi				
<b>Borehole Rehabilitation</b>	Gotlembe	Conditional transfer for Rural Water	312104 Other	2,053.65
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>15,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Rero				
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Atego</b>		<b>LCIV: Padyere</b>		<b>63,445.64</b>
<b>Sector: Agriculture</b>				<b>30,000.00</b>
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Paminya Lower				
<b>Construction of market shed and stalls</b>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>25,739.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,739.04</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,739.04</b>
LCII: Mbaro West				
<b>AKANGA P/S</b>	AKANGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,868.83
LCII: Paminya Upper				
<b>PAMINYA P/S</b>	PAMINYA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,815.54

# Vote: 545 Nebbi 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>PACERU P/S</b>	PACERU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,479.20
LCII: Pamora Upper				
<b>RINGE MEMORIAL P/S</b>	RINGE MEMORIAL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,575.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,599.30</b>
<i>LG Function: Primary Healthcare</i>				<b>3,599.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,599.30</b>
LCII: Pamora Upper				
<b>Health Centre</b>	Paminya HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,599.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,107.30</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,107.30</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,107.30</b>
LCII: Paminya Lower				
<b>Borehole Rehabilitation</b>	Nyayamu	Conditional transfer for Rural Water	312104 Other	2,053.65
LCII: Paminya Upper				
<b>Borehole Rehabilitation</b>	Oboko	Conditional transfer for Rural Water	312104 Other	2,053.65
<i>Capital Purchases</i>				
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>329,379.27</b>
<b>Sector: Education</b>				<b>246,315.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>131,725.05</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,500.00</b>
LCII: Abongo				
<b>Completion of 2 Classrooms With Office and Store at Abong P/S.</b>	Abongo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Padolo				
<b>5 Stance VIP Latrines at Oboth P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Padolo				
<b>42 Desks each supplied to Kelle P/S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,293.42</b>

# Vote: 545 Nebbi 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: Abongo				
<b>OBOOTH P/S</b>	OBOOTH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,741.87
<b>ABONGO P/S</b>	ABONGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,655.92
<b>OTWAGO NFE</b>	OTWAGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,192.90
LCII: Pacaka				
<b>AVURU P/S</b>	AVRU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,367.39
<b>PACAKA P/S</b>	PACAKA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,245.26
<b>ORIWO ACWERA P/S</b>	ORIWO ACWERA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,103.42
LCII: Padolo				
<b>ERUSSI P/S</b>	ERUSSI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,061.75
<b>AVUBU P/S</b>	AVUBU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,612.30
<b>RAMOGI DIDI P/S</b>	RAMOGI DIDI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,943.15
<b>ITALIA P/S</b>	ITALIA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,318.28
LCII: Pajur				
<b>ATHELE P/S</b>	ATHELE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,722.15
<b>PANGERE P/S</b>	PANGERE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,121.84
<b>KELLE P/S</b>	KELLE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,741.22
<b>PAJUR P/S</b>	PAJUR	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,160.62
LCII: Payera				
<b>AOR P/S</b>	JUPAGENI LOWER	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,305.35

Lower Local Services

**LG Function: Secondary Education**

**114,590.00**

Lower Local Services



# Vote: 545 Nebbi 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: Secondary Capitation(USE)(LLS)</b>				<b>114,590.00</b>
LCII: Padolo				
<b>ERUSSI S.S</b>	ERUSSI S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	114,590.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,464.22</b>
<b>LG Function: Primary Healthcare</b>				<b>32,464.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Abongo				
<b>Payment of Retention for Maternity Ward</b>	Abongo HC II	Not Specified	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,260.12</b>
LCII: Padolo				
<b>health Centre</b>	Orussi HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,260.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,204.10</b>
LCII: Abongo				
<b>Health Centre</b>	Abongu HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,245.70
LCII: Pacaka				
<b>Health Centre</b>	Jupanziri HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,590.70
LCII: Padolo				
<b>Health Centre</b>	Erussi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,367.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,600.00</b>
LCII: Pacaka				
<b>Borehole Rehabilitation</b>	Pulaka (Padolo)	Conditional transfer for Rural Water	312104 Other	2,300.00
LCII: Padolo				
<b>Borehole Drilling and Construction</b>	Juputhwol	Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Payera				
<b>Borehole Rehabilitation</b>	Jupugeta Upper	Conditional transfer for Rural Water	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>20,000.00</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Pacaka				
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>348,550.00</b>
<b>Sector: Education</b>				<b>181,340.11</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,842.31</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Ramogi				
<b>5 Stance VIP Latrines at Akanyo P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<b>Output: Provision of furniture to primary schools</b>				<b>12,333.00</b>
LCII: Vurr				
<b>42 Desks each supplied to Agwok P/S, Kucwiny S/C,</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,333.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,577.69</b>
LCII: Lee				
<b>LEE P/S</b>	LEE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,758.98
LCII: Mvura				
<b>KOMKECH P/S</b>	KOMKECH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,391.30
LCII: Olago West				
<b>AGWOK P/S</b>	AGWOK	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,706.34
LCII: Ramogi				
<b>JUPALA P/S</b>	JUPALA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,937.01
<b>RAMOGI P/S</b>	RAMOGI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,943.15
<b>KUCWINY P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,779.36
<b>PADWOT P/S</b>	PADWOT	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,527.01

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,653.97
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,305.35
LCII: Vurr				
KULEKULE NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,886.60
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,797.77
JAFURNGA P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,420.69
AKABA P/S	AKABA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,527.66
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,942.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>64,497.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,497.80</b>
LCII: Olago West				
MAMBA S.S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	64,497.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,856.24</b>
<b>LG Function: Primary Healthcare</b>				<b>36,856.24</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,207.00</b>
LCII: Uduka				
PAYMENT OF RETENTION ON PADWOT MIDYERE STAFF HOUSE	PADWOT MIDYERE HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	2,207.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>15,000.00</b>
LCII: Lee				
Medical Furniture and equipment	Kikobe HC II	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,073.94</b>
LCII: Uduka				
Health Cente	Padwot Midyere HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	13,073.94
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,575.30</b>

# Vote: 545 Nebbi 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: Lee				
<b>Health Centre</b>	Kikobe/Jupala HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,290.00
LCII: Uduka				
<b>Health Centre</b>	Kucwiny HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,285.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,353.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,353.65</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300.00</b>
LCII: Mvura				
<b>Borehole Rehabilitation</b>	Assili Church	Conditional transfer for Rural Water	312104 Other	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>28,053.65</b>
LCII: Vurr				
<b>Borehole Rehabilitation</b>	Biti (Vurr Lee)	Conditional transfer for Rural Water	312104 Other	2,053.65
<b>Borehole Drilling and Construction</b>	Jupasonga	Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>100,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,000.00</b>
LCII: Ramogi				
<b>Rehabilitation of OPD and maternity at Kucwiny HC III</b>		PRDP 2	231001 Non Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ndhew</b>				<b>92,597.05</b>
<i>LCIV: Padyere</i>				
<b>Sector: Education</b>				<b>81,154.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,154.15</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Abar West				
<b>5 Stance VIP Latrines at Omoyo P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,222.53</b>
LCII: Abar East				
<b>OMOYO P/S</b>	OMOYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,213.92

# Vote: 545 Nebbi 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>OWILO P/S</b>	OWILO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,612.95
<b>ADEIRA P/S</b>	ADEIRA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,017.47
LCII: Abar West				
<b>AKEU NFE</b>	AKEU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,794.51
<b>LUGA P/S</b>	LUGA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,496.31
LCII: Adolo				
<b>PENJI P/S</b>	PENJI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,544.77
LCII: Oweko				
<b>OWEKO P/S</b>	OWEKO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,656.58
<b>ANYAYO P/S</b>	ANYAYO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,409.06
<b>OGALLO P/S</b>	OGALLO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,238.48
LCII: Payila				
<b>NYIPIR P/S</b>	NYIPIR	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,238.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,542.90</b>
<b>LG Function: Primary Healthcare</b>				<b>4,542.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,542.90</b>
LCII: Abar East				
<b>Health Centre</b>	Pamaka HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,231.80
LCII: Oweko				
<b>Health Centre</b>	Oweko HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,311.10
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,900.00</b>
LCII: Abar East				

# Vote: 545 Nebbi 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>Borehole Rehabilitation</b>	Messi Central (Adolo Parish)	Conditional transfer for Rural Water	312104 Other	2,300.00
LCII: Adolo				
<b>Borehole Rehabilitation</b>	Parwath	Conditional transfer for Rural Water	312104 Other	2,300.00
LCII: Oweko				
<b>Borehole Rehabilitation</b>	Oweko Centre	Conditional transfer for Rural Water	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>246,058.40</b>
<b>Sector: Education</b>				<b>180,241.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,847.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,847.82</b>
LCII: Jupangira				
<b>JUPANGIRA P/S</b>	JUPANGIRA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,509.24
LCII: Kalowang				
<b>OMYER P/S</b>	OMYER	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,472.41
<b>GOLI MIXED P/S</b>	GOLI MIXED	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,282.75
<b>OMAKI MEMORIAL P/S</b>	OMAKI MEMORIAL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,428.13
<b>PALEO NFE</b>	PALEO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,641.04
<b>NAMTHIN P/S</b>	NAMTHIN	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,784.84
<b>AZINGO P/S</b>	AZINGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,171.60
LCII: Koch				
<b>ADHWONGO P/S</b>	ADHWONGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,317.63
<b>NAMRWODHO P/S</b>	NAMRWODHO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,894.69
<b>KOCH P/S</b>	KOCH	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,760.94
LCII: Pawong				
<b>PAWONG P/S</b>	PAWONG	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,962.22

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KEI P/S	KEI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,035.24
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,587.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,393.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,393.99</b>
LCII: Jupangira				
URINGI S.S	URINGI S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	32,949.59
LCII: Koch				
KOCH AWINGA S.S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	67,444.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,216.59</b>
<b>LG Function: Primary Healthcare</b>				<b>35,216.59</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Kalowang				
Fumigation	Kalowang HC III	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,970.09</b>
LCII: Jupangira				
Health Centre	Goli HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,970.09
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,246.50</b>
LCII: Jupangira				
Health Centre	Jupangira HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,451.30
LCII: Kalowang				
Health Centre	Kalowang HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,524.90
LCII: Koch				
Health Centre	Koch HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,270.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,600.00</b>

# Vote: 545 Nebbi 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: Kalowang				
<b>Borehole Rehabilitation</b>	Odihure	Conditional transfer for Rural Water	312104 Other	2,300.00
LCII: Koch				
<b>Borehole Drilling and Construction</b>	Kumbu	Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Pawong				
<b>Borehole Rehabilitation</b>	Jupangira P/Sch.	Conditional transfer for Rural Water	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,972,856.58</b>
<b>Sector: Works and Transport</b>				<b>734,279.95</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>719,279.95</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>719,279.95</b>
LCII: Central				
<b>Routine Mechanized Maintenance of District Feeder Roads</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	236,959.93
<b>Routine Manual Maintenance of District Feeder Roads</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	257,304.00
<b>Bridges, Culverts and Road Safety Activities</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	63,000.00
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	126,061.00
<b>Operations and Administration</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	35,955.02
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Central				
<b>Improvement of drainage at the Works dept.</b>		LGMSD (Former LGDP)	312104 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>196,106.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>74,149.78</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,766.49</b>
LCII: Central				
<b>Four Lap Tops, four extenal Drives, adaptors, printer, other assesories and a fun.</b>		Conditional Grant to Primary Education	231005 Machinery and equipment	6,766.49
<b>Output: Provision of furniture to primary schools</b>				<b>7,100.00</b>
LCII: Central				



# Vote: 545 Nebbi 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>DEO Office Furniture</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,283.29</b>
LCII: Abindu				
<b>ANGIR NFE</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,763.82
<b>ANGIR P/S</b>	ABINDU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,256.24
<b>ABINDU P/S</b>	ABINDU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,685.32
LCII: Central				
<b>NEBBI P/S</b>	MISSION	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,676.95
LCII: Forest				
<b>AFERE P/S</b>	AFERE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,668.86
LCII: Jukia Hill				
<b>JUKIA P/S</b>	JUKIA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,870.14
LCII: Kalowang				
<b>NEBBI PUBLIC P/S</b>	NEBBI PUBLIC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,123.79
LCII: Namthin				
<b>PUBIDHI P/S</b>	PUBIDHI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,641.69
LCII: Nyacara				
<b>NYACARA P/S</b>	NYACARA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,596.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>121,956.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,956.50</b>
LCII: Forest Ward				
<b>NEBBI TOWN S.S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	91,672.00
LCII: Jukia Hill				
<b>NEBBI PROGRESSIVE S.S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	30,284.50
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>172,659.00</b>
<i>LG Function: Primary Healthcare</i>				<i>172,659.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,082.00</b>
LCII: Central				
<b>Improve power supply, ventilation, buglar proofing, fire extinguishers</b>	DHO Stores	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,082.00
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Central				
<b>Shelves AND Burglar proofing for DHO Stores</b>	DISTRICT HEALTH OFFICE	Conditional Grant to PHC - development	312104 Other	5,000.00
<b>Supervision and monitoring and engineering designs</b>	District headquarters	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	15,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Central				
<b>Procurement of Fire Extinguishers</b>	DHO Stores	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,577.00</b>
LCII: Central				
<b>Nebbi Hospital non wage grant</b>	Nebbi Hospital	Conditional Grant to PHC- Non wage	263317 Conditional transfers for District Hospitals	131,577.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>6,000.00</b>
LCII: Central				
<b>Construction of Public Latrine</b>	Water Office-Boma	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>638,434.29</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>638,434.29</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>638,434.29</b>
LCII: Central				
<b>Youth Livelihood project</b>		Not Specified	312104 Other	638,434.29
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>225,377.06</b>
<i>LG Function: District and Urban Administration</i>				<i>214,507.06</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>39,507.06</b>

# Vote: 545 Nebbi 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: Central				
Rehabilitation of DSC office		PRDP 2	231001 Non Residential buildings (Depreciation)	10,000.00
Completion of the fence at Works Department		PRDP 2	231001 Non Residential buildings (Depreciation)	29,507.06
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>140,000.00</b>
LCII: Central				
Procurement of chase pool emptier		PRDP	231004 Transport equipment	140,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>35,000.00</b>
LCII: Central				
Procurement of furniture		PRDP 2	231006 Furniture and fittings (Depreciation)	15,000.00
Procurement of printers, computer desktops and laptops		PRDP 2	231006 Furniture and fittings (Depreciation)	15,000.00
Procurement ICT accessories		PRDP 2	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>10,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,870.00</b>
LCII: Central				
Monitoring and supervision of capital Budgets		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	5,870.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Central				
Investment service costs		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyaravur</b>		<b>LCIV: Padyere</b>		<b>532,475.27</b>
<b>Sector: Education</b>				<b>153,333.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,594.06</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,594.06</b>
LCII: Angal Lower				
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,315.67
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,887.90
LCII: Angal Upper				
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,717.32

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,762.24
LCII: Mbaro East				
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,430.74
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,507.94
AGENO P/S	AGENO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,409.06
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,563.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>103,739.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,739.66</b>
LCII: Angal Lower				
ANGAL S.S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	59,213.26
LCII: Angal Upper				
Nyaravur S.S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	44,526.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>349,034.26</b>
<b>LG Function: Primary Healthcare</b>				<b>349,034.26</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>345,083.56</b>
LCII: Angal Lower				
Angal Hospital		Conditional Grant to PHC Salaries	263318 Conditional transfers for NGO Hospitals	345,083.56
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,950.70</b>
LCII: Mbaro West				
Health Centre	Nyaravur HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,950.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,107.30</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,107.30</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>30,107.30</b>
LCII: Angal Lower				
Borehole Drilling and Construction	Pavunde	Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Angal Upper				

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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>Borehole Rehabilitation</b>	Angal Ayilla	Conditional transfer for Rural Water	312104 Other	2,053.65
LCII: Mbaro East				
<b>Borehole Rehabilitation</b>	Akworo	Conditional transfer for Rural Water	312104 Other	2,053.65
<i>Capital Purchases</i>				
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>420,275.30</b>
<b>Sector: Works and Transport</b>				<b>148,707.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>148,707.30</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>148,707.30</b>
LCII: Padel South				
<b>Parombo-Alwi-Panyango</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	148,707.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,087.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>180,650.45</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,512.50</b>
LCII: Padel North				
<b>Classroom Construction at Rero</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,512.50
<b>Output: Latrine construction and rehabilitation</b>				<b>21,931.63</b>
LCII: Ossi West				
<b>5 Stance VIP Latrines at Raguka P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,931.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,206.33</b>
LCII: Ossi East				
<b>ANYANG P/S</b>	ANYANG	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,164.16
LCII: Ossi West				
<b>PADEL P/S</b>	PADEL	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,412.32
LCII: Padel North				
<b>PENJI ORYANG P/S</b>	PENJI ORYANG	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,355.12
<b>RAGUKA P/S</b>	RAGUKA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,969.66
<b>MATUTU P/S</b>	MATUTU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,004.54

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OSSI P/S	OSSI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,060.44
LCII: Padel South				
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,446.55
LCII: Pagwata				
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,816.19
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,699.55
LCII: Pangere				
ALALA P/S	ALALA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,168.34
LCII: Parwo				
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,453.34
THATHA P/S	THATHA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,398.09
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,693.83
LCII: Pulum				
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,810.05
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,754.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,437.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,437.40</b>
LCII: Padel South				
PAROMBO S.S	PAROMBO S.S	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	49,437.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,319.20</b>
<b>LG Function: Primary Healthcare</b>				<b>9,319.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,319.20</b>
LCII: Ossi West				
Health Centre	Ossi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,247.60

# Vote: 545 Nebbi 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: Pagwata				
<b>Health Centre</b>	Pagwata HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,228.40
LCII: Parwo				
<b>Health Centre</b>	Parombo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,843.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,160.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,160.95</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000.00</b>
LCII: Ossi West				
<b>Borehole Drilling and Construction</b>	Alego P/Sch	Conditional transfer for Rural Water	312104 Other	26,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,160.95</b>
LCII: Ossi East				
<b>Borehole Rehabilitation</b>	Ossi P/Sch.	Conditional transfer for Rural Water	312104 Other	2,053.65
LCII: Ossi West				
<b>Borehole Rehabilitation</b>	Parombo SC HQ (Parwo)	Conditional transfer for Rural Water	312104 Other	2,053.65
LCII: Parwo				
<b>Borehole Rehabilitation</b>	Nyarogalo Central	Conditional transfer for Rural Water	312104 Other	2,053.65
<i>Capital Purchases</i>				