

Vote: 603 Ngora District

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Foreword

The overall focus of Ngora District budget 2015/2016 is poverty eradication with emphasis on enhancing quality and effective service delivery. A significant proportion of the development budget is targeted on Education, Public Health Care, Production and Works sectors. This budget embraces the government sectoral policies and the budget allocations are therefore geared towards ensuring enhanced efficiency, competitiveness and productivity which is hoped to steer the District to socio economic development.

The 2015/2016 Budget Estimates of Shs 16,327,656,000 comes amidst many opportunities for the Local Government, among them are the following:-1.The implementation of the Peace Recovery and Development Plan (PRDP) of Northern Uganda. The current budget has captured the PRDP resources of Shs. 778,283,476. 2. The District shall fully embrace and manage the Youth Livelihood Programme (YLP) with a total budget of UGX. 238,244,032. There is therefore a need for various stakeholders to organize and assist our youth access this funding

3.The District shall fully manage NUSAF III programme in 2015/16 FY.

4.Introduction of the Community Driven Development (CDD) intervention under LGMSDP that is providing funds for implementation of parish projects at community level. Ushs. 43,183,000 is provided for implementation of CDD in 2015/2016 FY. Our communities should now be assisted in group formation so as to benefit from the fund especially the interest groups of the youth, women and People with Disabilities.

5.Agricultural Credit Facility:

Government came with an Agricultural credit facility to facilitate farmers access the agricultural credit, Government in partnership with the commercial banks lend to borrowers at interest rate not exceeding 10% per annum, for a maximum period of not exceeding eight years.The objective of the facility is to facilitate farmers in acquisition of agricultural and agro processing machinery and equipment but sad to note most of our farmers have not availed this facility. It's now the responsibility of this august house through the sector of Production and Marketing to mobilize and sensitize our communities to tap this opportunity.

With all these available opportunities, the people of Ngora District should be able to benefit greatly from the Government programs. This should enable the district further consolidate the gains in poverty eradication.

I therefore appeal to all the stakeholders to embrace this budget and all government programs. This budget is therefore, tailored to consolidate strategic priorities for enhanced socio-economic Development.

The 2015/2016 budget priorities are as follows: 1.Improvement of transport Infrastructure with focus of improving the movement of goods and services to the markets

2.Promoting support to the production sector by increased support to farmers through provision of quality technologies and inputs.

3.Improving quality of social services with special focus on education, health and access to clean water.

4.Strengthening the social accountability oversight bodies for effective service delivery .

Alex Kwizera

Ag. Chief Administrative Officer

Vote: 603 Ngora District

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	569,528	171,931	598,956
2a. Discretionary Government Transfers	1,620,615	710,973	1,103,106
2b. Conditional Government Transfers	10,910,462	4,967,506	11,084,162
2c. Other Government Transfers	2,594,592	1,587,387	2,192,363
3. Local Development Grant	482,077	240,905	485,771
4. Donor Funding	216,000	0	216,000
Total Revenues	16,393,274	7,678,702	15,680,358

Revenue Performance in 2014/15

Ngora District Local Government by the end of December FY 2014/15 realized total revenue of UGX. 7,678,797,000 representing 46.8% of the approved budget. The local revenue outturn significantly contributed to the low revenue performance due to the following factors; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered for sales, poor attitude of the community to pay taxes, hotel tax is not implemented, mismanagement of local revenue by some LLGs by spending at source and without remitting 35% and 5% to the District and the County accounts, service providers do not implement their obligations especially on revenue from market collections, inadequate facilitation for the revenue officer to monitor local revenue collection, lack of political commitment to mobilize local revenue among others

The District did realize all the central government transfers by the end of December. However NUSAF 2 funds were not realised as planned except for operational funds and first tranche funds released to a tune of UGX. 404,154,135 against the approved budget of UGX. 870,405,000. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. Ngora District NUSAF 2 project beneficiaries did not account for these funds in time in order to get the next tranche especially for the CIR and PWD projects.

BAYLOR Uganda is the only donor providing budget support to Ngora District in the FY 2014/15, however by the end second quarter no funds were remitted to the District by Baylor (U).

Planned Revenues for 2015/16

In the FY 2015/16 the District expects to realise UGX. 15,688,467,000 of which conditional grants are for payment of salaries and implementation of development projects. Other government transfers include funds expected from road fund, youth livelihood programme and NUSAF projects, discretionary grants for District and Urban unconditional grant for wage and non wage. Local revenue allocation includes District, 4 sub counties and 1 Town Council. Donor support expected from Baylor (U).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,069,486	720,755	1,641,521
2 Finance	292,239	144,939	271,448
3 Statutory Bodies	424,196	179,169	1,001,268
4 Production and Marketing	938,998	124,495	756,069
5 Health	2,373,113	901,440	2,354,833
6 Education	7,530,405	3,362,593	7,186,857
7a Roads and Engineering	1,291,396	392,880	1,153,973
7b Water	635,660	79,779	512,773
8 Natural Resources	188,245	56,991	190,870
9 Community Based Services	395,543	70,881	408,608

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
10 Planning	188,274	349,731	130,957
11 Internal Audit	65,719	19,179	71,182
Grand Total	16,393,274	6,402,833	15,680,358
<i>Wage Rec't:</i>	8,103,732	3,620,452	7,493,119
<i>Non Wage Rec't:</i>	3,629,896	2,130,006	4,236,675
<i>Domestic Dev't</i>	4,443,646	652,374	3,734,563
<i>Donor Dev't</i>	216,000	0	216,000

Expenditure Performance in 2014/15

Ngora District expended UGX. 5,812,475,000 by the end of December 2014 against the approved budget of UGX. 16,393,274,000 representing 35.5% of the approved budget. Almost 90% of the recurrent funds were utilised by the end of December, whereas the development funds were not all expended because the contracts were already awarded to eligible service providers but agreements have not yet been signed since funds were not yet adequate. Others were payments for outstanding obligations from previous financial year were made.

Planned Expenditures for 2015/16

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	569,528	171,931	598,956
Land Fees	91,995	38,915	121,423
Other licences	3,017	0	3,017
Other Fees and Charges	204,324	28,828	204,324
Occupational Permits	1,176	0	1,176
Miscellaneous	29,329	510	29,329
Market/Gate Charges	95,624	22,304	95,624
Local Service Tax	28,369	56,036	28,369
Park Fees	5,339	1,530	5,339
Liquor licences	3,844	0	3,844
Land Government Owned Corporations	527	0	527
Advertisements/Billboards	3,457	0	3,457
Inspection Fees	8,965	400	8,965
Educational/Instruction related levies	2,919	0	2,919
Business licences	17,063	1,344	17,063
Animal & Crop Husbandry related levies	8,928	250	8,928
Agency Fees	14,899	19,056	14,899
Local Hotel Tax	811	0	811
Property related Duties/Fees	17,720	1,330	17,720
Refuse collection charges/Public convenience	162	0	162
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	994	16,691
Registration of Businesses	6,502	435	6,502
Rent & rates-produced assets-from private entities	7,866	0	7,866
2a. Discretionary Government Transfers	1,620,615	710,973	1,103,106
Urban Unconditional Grant - Non Wage	68,201	34,100	58,571
Transfer of District Unconditional Grant - Wage	1,090,127	472,919	539,371
Transfer of Urban Unconditional Grant - Wage	125,194	35,408	189,097
District Unconditional Grant - Non Wage	337,093	168,546	316,067
2b. Conditional Government Transfers	10,910,462	4,967,506	11,084,162
Conditional Grant to Primary Education	370,377	174,004	384,603
Conditional Grant to Primary Salaries	3,945,680	1,854,919	3,796,005
Conditional Grant to Secondary Education	704,146	352,296	647,751
Conditional Grant to Secondary Salaries	1,167,164	544,215	1,134,871
Conditional Grant to SFG	274,692	137,346	268,969
Conditional Grant to Women Youth and Disability Grant	6,368	3,184	6,368
Conditional Grant to PHC - development	223,065	111,532	167,292
Conditional transfer for Rural Water	450,176	225,088	450,176
Conditional Transfers for Primary Teachers Colleges	421,632	211,610	354,893
Conditional Grant to Tertiary Salaries	370,593	155,038	342,146
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	18,064	36,129
Conditional Grant to PHC- Non wage	61,998	31,039	91,404
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	32,032	107,078
Conditional Grant to PAF monitoring	42,776	21,388	42,345
Conditional Grant to NGO Hospitals	473,402	236,702	473,402
Conditional Grant to Functional Adult Lit	6,982	3,490	6,982
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	10,392	20,783

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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 Community Devt Assistants Non Wage	1,769	884	1,769
Conditional Grant to Agric. Ext Salaries	14,260	20,729	189,850
Conditional Grant for NAADS	178,037	0	0
Conditional Grant to PHC Salaries	1,159,946	426,335	1,180,777
Pension for Teachers		0	105,758
Conditional transfers to DSC Operational Costs	22,223	11,112	22,223
NAADS (Districts) - Wage	84,095	34,870	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	5,400	50,174
Roads Rehabilitation Grant	518,180	259,090	518,180
Sanitation and Hygiene	69,293	17,310	84,382
Pension and Gratuity for Local Governments		0	455,125
Conditional transfers to Special Grant for PWDs	13,296	6,648	13,296
Conditional transfers to School Inspection Grant	22,397	11,182	27,068
Conditional transfers to Production and Marketing	85,212	42,606	80,028
2c. Other Government Transfers	2,594,592	1,587,387	2,192,363
Restocking (OPM)	419,255	17,255	419,255
Unspent balances – UnConditional Grants		11,038	
MoH Recruitment of Health Workers		0	
POLIO Funds (MoH)		0	
USE Head Count	2,500	0	2,500
NUSAF II	870,405	404,059	870,405
MoH (NTD)		6,248	
MoES - Validation	934	0	934
YLP - MGLSD	238,244	0	238,244
UBOS (Census 2014)		301,218	
Uganda Road Fund - DUCAR	483,907	265,213	483,906
UNEB	6,499	6,549	6,499
Unspent balances – Conditional Grants	572,849	572,849	170,620
MoH (GAVI)		2,958	
3. Local Development Grant	482,077	240,905	485,771
LGMSD (Former LGDP)	482,077	240,905	485,771
4. Donor Funding	216,000	0	216,000
Baylor (U)	216,000	0	216,000
Total Revenues	16,393,274	7,678,702	15,680,358

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The District did realize 50% the central government transfers by the end of December except for other government transfers like NUSAF 2 where only operational funds were released without development funds. NUSAF 2 funds are released in tranches and second tranche release depends on accountability of previous funds disbursed to project beneficiaries. However, Ngora District has accounted for over 80% of the funds and is awaiting the release of NUSAF 2 funds from OPM.

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A. Revenue Performance and Plans

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Emerging from the fact that the District generally performed poorly in collection of local revenue in the previous FY due to the challenges of local revenue collection like the unrealistic budgeting by the LLGs, unresolved issues on sale of lease offers, poor attitude to pay taxes by the community among others, the District maintained the planned local revenue for FY 2015/16 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

(ii) Central Government Transfers

Central government transfers in FY 2015/16 have have not changed as compared to FY 2014/15. For FY 2015/16, the budget has taken into account salary shortfalls in the previous financial of teachers in primary schools, secondary schools and tertiary institutions who have not accessed payroll. PRDP allocations for Ngora District has remained the same as much as there is need to have it increased especially when PRDP 2 is ending June 2015. Other central government transfers and conditional grants have also been maintained at the level of the previous financial year. These need to be scaled up for effective and efficient service delivery to our communities.

(iii) Donor Funding

Baylor (U) the only donor directly providing support to the Health Sector has pledged to scale up its activities in FY 2015/16 to cover the following areas HIV/AIDS, TB, PMTCT, malaria and all other health issues. Other Donors like PREFEA, PACE etc are no longer support the District Budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	776,894	316,009	490,072
Other Transfers from Central Government	20,508	34,541	20,508
Conditional Grant to PAF monitoring	22,390	11,194	22,390
District Unconditional Grant - Non Wage	37,368	16,273	37,525
Multi-Sectoral Transfers to LLGs	186,022	82,119	247,600
Transfer of District Unconditional Grant - Wage	445,549	124,128	96,991
Locally Raised Revenues	65,057	47,754	65,057
<i>Development Revenues</i>	1,292,592	688,376	1,151,449
District Unconditional Grant - Non Wage	27,604	13,860	29,815
LGMSD (Former LGDP)	260,688	130,327	257,034
Multi-Sectoral Transfers to LLGs	11,186	3,455	24,686
Unspent balances – Conditional Grants	171,217	171,217	18,017
Other Transfers from Central Government	821,897	369,518	821,897
Total Revenues	2,069,486	1,004,385	1,641,521
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	776,894	432,090	490,072
Wage	504,861	215,139	170,650
Non Wage	272,033	216,952	319,422
<i>Development Expenditure</i>	1,292,592	514,257	1,151,449
Domestic Development	1,292,592	514,257	1,151,449
Donor Development	0	0	0
Total Expenditure	2,069,486	946,347	1,641,521

Department Revenue and Expenditure Allocations Plans for 2015/16

Local revenue allocation has increased to cater for overwhelming operational demands like payroll management in the sector. Additional allocations for wages for FY 2015/16 have not been provided for since there was a cut in the wage bill. PRDP funds earmarked for technical and political monitoring of projects, printing of pay slips, completion of the District Council Chambers, procurement of 2 motorcycles and provision of office furniture and public address system for council chambers.

(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	6	5	6
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	50	45	50
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of administrative buildings constructed (PRDP)	1	1	1
No. of vehicles purchased	1	1	0
No. of motorcycles purchased (PRDP)	2	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0	12
Function Cost (UShs '000)	2,069,486	720,755	1,641,521
Cost of Workplan (UShs '000):	2,069,486	720,755	1,641,521

Planned Outputs for 2015/16

The Department expects to procure office furniture, public address system, installation of tiles and other fittings for the Council Chambers, staff training, purchase of computers and accessories, filing cabinets, celebrations of National events and procurement of small office equipments, monitoring of government projects, recruitment of additional staff, 2 vehicles maintained, 12 pay change reports forms submitted to MoPS, records maintained, procurement of two motorcycles, payment of salaries.

(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 funds

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

2. Low staffing levels

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

3. Lengthy procurement procedures.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapir

Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/011	Ebyau Sam Smith	Parish Chief	U7U	340,282	4,083,384
CR/ADM/014	Okur C J	Parish Chief	U7U	347,302	4,167,624
CR/ADM/012	Isula Naboth	Parish Chief	U7U	316,393	3,796,716
CR/ADM/015	Ongodia Ignatius	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,879,068

Subcounty / Town Council / Municipal Division : Kobwin

Cost Centre : Kobwin Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/018	Okurut Samuel	Parish Chief	U7U	316,393	3,796,716
CR/ADM/017	Angura David	Parish Chief	U7U	316,393	3,796,716
CR/ADM/019	Okwadi Isaac	Parish Chief	U7U	316,393	3,796,716
CR/ADM/016	Amuron Grace	Parish Chief	U7U	316,393	3,796,716
CR/ADM/020	Olupot Gad	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					26,388,396

Subcounty / Town Council / Municipal Division : Mukura

Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/021	Apio Deborah Florence	Parish Chief	U7U	316,393	3,796,716
CR/ADM/022	Esiangu Basil Maina	Parish Chief	U7U	326,765	3,921,180
CR/ADM/023	Okodan Alex	Parish Chief	U7U	316,393	3,796,716
CR/ADM/009	Omasuge David	Parish Chief	U7U	316,393	3,796,716
CR/ADM/024	Omongot Michael	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					19,108,044

Subcounty / Town Council / Municipal Division : Ngora

Cost Centre : Ngora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/025	Olemunyang John Steven	Parish Chief	U7U	316,393	3,796,716
CR/ADM/026	Omoding Patrick	Parish Chief	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Ngora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/045	Okalebo Stephen	Office Attendant	U8U	209,859	2,518,308
CR/ADM/044	Among Rita	Office Attendant	U8U	209,859	2,518,308
CR/ADM/006	Iboyo Florence	Office Typist	U7U	316,393	3,796,716
CR/ADM/007	Akamo Elizabeth	Office Typist	U7U	316,393	3,796,716
CR/ADM/003	Akello Mary	Records Officer	U4L	601,341	7,216,092
CR/ADM/043	Ojukol Joseph	Human Resource Officer	U4L	601,341	7,216,092
CR/ADM/010	Onanyang Martha	Senior Human Resource	U3L	1,221,442	14,657,304
CR/ADM/008	Omaido Moses	Senior Human Resource	U3L	1,288,977	15,467,724
CR/ADM/002	Aarakit Jean Rose	Senior Assistant Secretar	U3L	979,805	11,757,660
CR/ADM/001	Opolot Appollo Benard	Principal Assistant Secret	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					84,332,700

Cost Centre : NGORA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/031	EDILU RICHARD	Askari	U8L	187,660	2,251,920
CR/ADM/039	Otebakol Emmanuel	Askari	U8L	187,660	2,251,920
CR/ADM/040	Otin Gilbert	Porter	U8L	187,660	2,251,920
CR/ADM/028	AKIA FLORA	Office Attendant	U8U	209,859	2,518,308
CR/ADM/046	David Ogwang	Driver	U8U	209,859	2,518,308
CR/ADM/038	Oronon Dennis	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/ADM/030	AYERO SUSAN	Town Agent	U7U	316,393	3,796,716
CR/ADM/027	ADONG DOROTHY	Town Agent	U7U	268,143	3,217,716
CR/ADM/029	Amuka Moris	Town Agent	U7U	316,393	3,796,716
CR/ADM/032	EKAMU LOY	Office Typist	U7U	316,393	3,796,716
CR/ADM/034	Okiria John Michael	Town Agent	U7U	268,143	3,217,716
CR/ADM/042	Amagoro Margaret	Office Typist	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : NGORA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/036	Omaido Abraham	Human Resource Officer	U4L	700,306	8,403,672
CR/ADM/035	OLARO EMMANUEL EU	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					59,587,500
Total Annual Gross Salary (Ushs) - Administration					219,889,140

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,480	128,104	266,918
Transfer of District Unconditional Grant - Wage	161,524	50,781	91,197
District Unconditional Grant - Non Wage	35,989	32,819	34,636
Locally Raised Revenues	25,237	8,527	25,237
Multi-Sectoral Transfers to LLGs	65,730	35,977	115,848
<i>Development Revenues</i>	3,759	0	4,530
Multi-Sectoral Transfers to LLGs	3,759	0	4,530
Total Revenues	292,239	128,104	271,448
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,480	175,475	266,918
Wage	184,387	85,670	114,060
Non Wage	104,093	89,804	152,857
<i>Development Expenditure</i>	3,759	0	4,530
Domestic Development	3,759	0	4,530
Donor Development	0	0	0
Total Expenditure	292,239	175,475	271,448

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise Ugx. 271,448,000 which is slightly below the previous year's allocation of UGX. 292,239,000 which is mainly attributed to budget cuts especially in the areas of the wage bill allocation. In the next financial year the department may not be able to recruit additional staff due to the wage shortfall. However, at LLG level there was a slight increase in allocation to the sector in terms of unconditional grant and locally generated revenue.

(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: 1481 Financial Management and Accountability(LG)			

Vote: 603 Ngora District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/9/2014	15/9/2014	15/9/2015
Value of LG service tax collection	20664000	39315000	39800000
Value of Other Local Revenue Collections	145724000	98541969	187500000
Date of Approval of the Annual Workplan to the Council	28/5/2014	28/5/2014	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	12/3/2014	13/3/2015	11/3/2015
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014	31/8/2015
Function Cost (US\$ '000)	292,239	144,939	271,448
Cost of Workplan (US\$ '000):	292,239	144,939	271,448

Planned Outputs for 2015/16

Annual performance report submitted to respective authorities, 4 staff pursuing professional courses facilitated, communities sensitised on revenue payment, market survey carried out, LREP approved by council, revenue collectors trained, revenue collection documents procured, Budget and workplans approved by district council, BFP FY 2015-16 submitted to relevant authorities, final accounts submitted to OAG, Books of accounts posted to date. Finance office fitted with shelves and partitioned.

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

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

1. Low local revenue collections

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

2. Inadquate transport

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

3. Inadquate data handling equipments

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAPIR

Cost Centre : Kapir Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/011	OPUS EMMANUEL	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : KOBWIN

Vote: 603 Ngora District

Workplan 2: Finance

Cost Centre : Kobwin Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/012	ECODU JAMES	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : MUKURA

Cost Centre : Mukura Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/013	ACOM JESCA	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Ngora

Cost Centre : Ngora Sub county

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

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/018	ADONG BRENDA	OFFICE TYPIST	U7U	316,393	3,796,716
CR/FIN/008	OMODING MOSES ARIO	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/007	OKURUT JAMES	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/014	OCHOM EMMANUEL	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/002	ANGWECH VERONICA	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/006	ODEDIA MARTIN	SENIOR ACCOUNTS A	U5U	528,588	6,343,056
CR/FIN/009	OSAPIR DEOGRATIUS M	SENIOR ACCOUNTS A	U5U	487,124	5,845,488
CR/IA/02	Adwenyu David	Accountant	U4U	808,135	9,697,620
CR/FIN/004	ILAKUT JOHN	FINANCE OFFICER	U4U	808,135	9,697,620
CR/FIN/003	EJIET SIMON PETER	SENIOR ACCOUNTAN	U3U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					70,602,816

Vote: 603 Ngora District

Workplan 2: Finance

Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/FIN/020	ARIONG STEPHEN	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/021	Akwanet Gilbert	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/017	OKWAKOL JOSEPH EMA	Accounts Assistant	U7U	316,393	3,796,716
CR/FIN/015	ADOME MOSES	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					17,055,096
Total Annual Gross Salary (Ushs) - Finance					102,844,776

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	424,196	170,344	1,562,151
Pension and Gratuity for Local Governments		0	910,249
Conditional transfers to Councillors allowances and E:	34,193	5,400	50,174
Conditional transfers to DSC Operational Costs	22,223	11,112	22,223
Conditional transfers to Salary and Gratuity for LG ele	107,078	32,032	107,078
District Unconditional Grant - Non Wage	31,170	17,009	29,998
Locally Raised Revenues	48,497	23,462	48,497
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	211,517
Transfer of District Unconditional Grant - Wage	48,787	16,114	48,787
Multi-Sectoral Transfers to LLGs	71,596	38,152	73,163
Conditional transfers to Contracts Committee/DSC/PA	36,129	18,064	36,129
Total Revenues	424,196	170,344	1,562,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	424,196	246,582	1,001,268
Wage	189,587	85,768	186,442
Non Wage	234,609	160,814	814,826
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	424,196	246,582	1,001,268

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue and expenditure allocations for FY 2015/16 have increased but there is still a challenge to fund council activities because of over reliance on local revenue which is not forthcoming. The increase in revenue allocation to the sector was basically wages and locally generated revenue. However, due to the increased demands of the District Council, additional allocation of local revenue was provided for but there is need to identify an alternative source of funding to council.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 603 Ngora District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	12	352
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	5	6
No. of LG PAC reports discussed by Council	4	1	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0	
No. and type of surveying equipment purchased (PRDP)	2	0	0
Function Cost (US\$ '000)	424,196	179,169	1,001,268
Cost of Workplan (US\$ '000):	424,196	179,169	1,001,268

Planned Outputs for 2015/16

Procurement plan produced, 4 quarterly procurement reports produced and submitted to relevant stake holders, service providers procured, atleast 100 land applications reviewed, 4 standing committee reports produced, atleast one Auditor generals report reviewed, 5 council meetings held, 4 PAC reports produced, 1 computer and its accessories procured for lands office, 1 motorcycle for Lands Officer procured, 4 monitoring reports for District projects produced.

(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 and contracts management

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

2. Land surveying

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

3. Limited funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapir

Cost Centre : Kapir Sub County

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

Vote: 603 Ngora District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kobwin****Cost Centre : Kobwin Sub County**

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

Subcounty / Town Council / Municipal Division : Mukura**Cost Centre : Mukura Sub County**

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

Subcounty / Town Council / Municipal Division : Ngora**Cost Centre : Ngora Sub County**

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

Subcounty / Town Council / Municipal Division : Ngora Town Council**Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/03	ALUPO ESTHER	Office Typist	U7U	316,393	3,796,716
CR/STA/02	ABEKU SIMON PETER	Office Typist	U7U	187,660	2,251,920
CR/STA/01	OMODING PATRICK JON	Clerk Assistant	U4L	672,792	8,073,504
CR/ADM/005	Nyangoma Miria	Procurement Officer	U4U	799,323	9,591,876
CR/ADM/004	Esiat Richard Okurut	Senior Procurement Offic	U3U	1,004,232	12,050,784
CR/STA/15	Agwelakwap Dan	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/STA/07	Otim Richard Omerkol	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/STA/04	Eumu Bernard	District Chairperson	POLITIC	2,080,000	24,960,000
CR/STA/05	Akomo Peter Ocaya	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/STA/16	Aguti Hellen Oumo	Secretary for Finance	POLITIC	520,000	6,240,000
CR/STA/17	Alice Salaama Opada	Secretary for Works	POLITIC	520,000	6,240,000

Vote: 603 Ngora District

Workplan 3: Statutory Bodies

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/STA/06	Okalebo Robert	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					117,412,800

Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADM/033	Kulume Theresa	Clerk Assistant	U4L	601,341	7,216,092
CR/STA/14	Omaido John	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092
Total Annual Gross Salary (Ushs) - Statutory Bodies					143,348,892

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,768	123,622	265,382
Other Transfers from Central Government	17,255	17,255	17,255
Conditional Grant to Agric. Ext Salaries	14,260	20,729	189,850
Conditional transfers to Production and Marketing	21,185	10,594	18,852
District Unconditional Grant - Non Wage	8,778	3,983	10,794
Locally Raised Revenues	9,707	0	9,707
NAADS (Districts) - Wage	84,095	34,870	
Transfer of District Unconditional Grant - Wage	91,197	33,388	
Unspent balances – Unconditional Grants	1,400	1,400	
Multi-Sectoral Transfers to LLGs	15,892	1,403	18,924
<i>Development Revenues</i>	675,230	40,529	490,687
Conditional transfers to Production and Marketing	64,027	32,012	61,176
District Unconditional Grant - Non Wage	7,438	0	
Other Transfers from Central Government	402,000	0	402,000
Unspent balances – Conditional Grants	8,517	8,517	4,051
Conditional Grant for NAADS	178,037	0	0
Multi-Sectoral Transfers to LLGs	15,211	0	23,460
Total Revenues	938,998	164,151	756,069
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,768	158,051	265,382
Wage	189,552	114,567	189,850
Non Wage	74,216	43,484	75,532
<i>Development Expenditure</i>	675,230	13,201	490,687
Domestic Development	675,230	13,201	490,687
Donor Development	0	0	0
Total Expenditure	938,998	171,252	756,069

Vote: 603 Ngora District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The department majorly relies on conditional grants from central government like production and marketing grant and agric. Ext salaries. Salaries for extension workers has been increased to cater for recruitment of extension workers under the single spine salary structure. All the NAADS activities have been centralised and handled by the NAADS secretariat. Funds for restocking have also been earmarked for distribution of cattle to beneficiary farmers.

(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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	5	5	0
No. of farmers accessing advisory services	3000	0	
Function Cost (US\$ '000)	301,527	38,657	1,100
Function: 0182 District Production Services			
No. of livestock vaccinated	10000	0	10000
No. of livestock by type undertaken in the slaughter slabs	2500	2000	3500
No. of fish ponds stocked	15	0	15
Quantity of fish harvested	10000	1625	10000
No. of tsetse traps deployed and maintained	50	12	60
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
Function Cost (US\$ '000)	633,478	84,705	750,976
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration		3	0
No. of cooperatives assisted in registration		2	0
No. and name of new tourism sites identified		2	0
No. of producer groups identified for collective value addition support		1	0
No. of value addition facilities in the district		1	0
A report on the nature of value addition support existing and needed		Yes	No
No of awareness radio shows participated in	8	2	8
No. of trade sensitisation meetings organised at the district/Municipal Council		2	2
No of businesses inspected for compliance to the law		0	50
No of businesses issued with trade licenses		0	100
No of awareness radio shows participated in		1	0
No of businesses assisted in business registration process		2	0
No of cooperative groups supervised		2	0
Function Cost (US\$ '000)	3,993	1,134	3,993
Cost of Workplan (US\$ '000):	938,998	124,495	756,069

Planned Outputs for 2015/16

PRDP funds for construction of the plant clinic/lab phase three, 402 heifers procured for farmers under OPM program. Procurement of various agricultural supplies carried out by different sub sectors eg planting materials and seed, procurement of livestock vaccines, procurement of apiary equipment. For recurrent activities involves salaries paid after more staff recruitment, office operations, procurement of small office equipment, field operations and staff

Vote: 603 Ngora District

Workplan 4: Production and Marketing

facilitated.

(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. Staffing level

All the extension staff of NAADS were laid off without any immediate plan to breach the gaps created leaving thin staffing levels in the Department affecting service delivery. There is hope for immediate recruitment under single spine by MAAIF

2. Low funding in the Department

The removal of funding under NAADS for districts and LLGs has affected the district and LLGs programs especially under production sector

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapir

Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/04	OKIROR JOHNSON	Assistant Agricultural Of	U5Sc	688,450	8,261,400
CR/Pro/01	ELUNGAT ROBERT	Assistant Animal Husban	U5Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					16,256,244

Subcounty / Town Council / Municipal Division : Mukura

Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/09	OTIENYA JAMES	Assistant Agricultural Of	U5Sc	666,237	7,994,844
CR/Pro/03	OMODING STANLAUS	Assistant Animal Husban	U5Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					15,989,688

Subcounty / Town Council / Municipal Division : Ngora

Cost Centre : Ngora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/08	OLUKA JACOB	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Vote: 603 Ngora District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Pro/10	TINO NOTBURGA	Stenographer Secretary	U5L	455,804	5,469,648
CR/Pro/07	OBORE SAM	Fisheries Officer	U4Sc	1,176,028	14,112,336
CR/Pro/06	OBOI ANDREW	Senior Agricultural Offic	U3Sc	1,234,313	14,811,756
CR/Pro/05	ACHOROI JOHN CHARLE	Senior Veterinary Officer	U3Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					49,004,256
Total Annual Gross Salary (Ushs) - Production and Marketing					94,324,584

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,728,449	839,248	1,828,443
Multi-Sectoral Transfers to LLGs	22,131	8,684	71,762
Conditional Grant to NGO Hospitals	473,402	236,702	473,402
Conditional Grant to PHC- Non wage	61,998	31,039	91,404
Conditional Grant to PHC Salaries	1,159,946	426,335	1,180,777
District Unconditional Grant - Non Wage	10,972	4,975	11,098
Other Transfers from Central Government		9,206	
Transfer of District Unconditional Grant - Wage		122,307	
<i>Development Revenues</i>	644,664	228,209	526,390
Sanitation and Hygiene	69,293	17,310	84,382
Conditional Grant to PHC - development	223,065	111,532	167,292
District Unconditional Grant - Non Wage	3,409	2,246	2,742
Donor Funding	216,000	0	216,000
LGMSD (Former LGDP)	32,658	16,312	27,425
Unspent balances – Conditional Grants	68,032	68,032	24,726
Multi-Sectoral Transfers to LLGs	32,208	12,776	3,822
Total Revenues	2,373,113	1,067,456	2,354,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,728,449	1,298,292	1,828,443
Wage	1,159,946	826,184	1,200,333
Non Wage	568,503	472,107	628,110
<i>Development Expenditure</i>	644,664	106,518	526,390
Domestic Development	428,664	106,518	310,390
Donor Development	216,000	0	216,000
Total Expenditure	2,373,113	1,404,810	2,354,833

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocation for health workers salaries has increased to cater for additional health staff recruited. The sector has

Vote: 603 Ngora District

Workplan 5: Health

committed funds for payment of retention for completed works in FY 2014.15. PHC development have drastically reduced compared to previous financial year as funds were retained at the centre for procurement of furniture to be supplied to Districts. Hygiene and sanitation grant has increased slightly to scale up activities aimed at reducing open defecation in the District.

(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: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	0	63	0
Number of inpatients that visited the NGO hospital facility	3400	1343	2416
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	104	221
Number of outpatients that visited the NGO hospital facility	16200	14436	6350
Number of outpatients that visited the NGO Basic health facilities	0	15557	2907
Number of inpatients that visited the NGO Basic health facilities	0	1781	501
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	154	67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1222	128
Number of trained health workers in health centers	135	135	135
No.of trained health related training sessions held.	12	11	13
Number of outpatients that visited the Govt. health facilities.	130000	113844	135064
Number of inpatients that visited the Govt. health facilities.	1600	1304	1938
No. and proportion of deliveries conducted in the Govt. health facilities	4800	3100	3939
%age of approved posts filled with qualified health workers	90	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	8	99
No. of children immunized with Pentavalent vaccine	5200	3631	4979
No. of new standard pit latrines constructed in a village	0	50	0
No. of villages which have been declared Open Defecation Free(ODF)	0	95	97
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	40	0
No of healthcentres constructed (PRDP)	1	1	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed	1	1	0
Value of medical equipment procured	39423427	0	1
No. of Health unit Management user committees trained (PRDP)	0	10	0
Function Cost (US\$ '000)	2,373,113	901,440	2,354,833
Cost of Workplan (US\$ '000):	2,373,113	901,440	2,354,833

Planned Outputs for 2015/16

The sector expects to do a phased construction of paediatric ward at Ngora HC IV, Purchase of medical equipment for theatre at Ngora HC IV, health care management services and transfers to lower level health units and NGO Hospital.

Vote: 603 Ngora District

Workplan 5: Health

Baylor (U) will still continue offering support to a tune of UGX. 216,000,000 towards TB and HIV AIDS prevention and care. Construction of a 3 stance pit latrine at Ngora HC IV.

(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 funding

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

2. Conflicting/Reduction in IPFs

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

3. unfilled post

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapir

Cost Centre : KAPIR HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/022	ODEKE ELIAS	Nursing Assistant	U8U	360,297	4,323,564
CR/Hea/017	APIO JUDITH	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/012	ACOM RUTH	Enrolled Midwife	U7U	560,730	6,728,760
CR/Hea/013	ADOA DENNIS	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/018	APINY CAROLINE MERA	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/019	ITADAL GORETTY	Enrolled Nurse	U7U	413,158	4,957,896
CR/Hea/021	OCOM GEORGE	Health Assistant	U7U	779,711	9,356,532
CR/Hea/015	OKIROR MARTINE	Records Assistant	U7U	491,777	5,901,324
CR/Hea/016	OMODING JULIUS	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/014	ECANGAT JOHN FRANCI	Laboratory Technician	U5Sc	880,083	10,560,996
CR/Hea/137	Aaron Opolot	Clinical Officer	U5Sc	898,337	10,780,044
CR/Hea/020	AMWANO CHRISTINE FL	Senior Nursing Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					92,449,896

Cost Centre : OMIITO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/030	OLUPOT MICHAEL	Nursing Assistant	U8U	560,730	6,728,760

Vote: 603 Ngora District

Workplan 5: Health

Cost Centre : OMIITO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/029	AKURUT SARAH APOLO	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/027	AMESO NORAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/031	AMODING VICTOR	Enrolled Midwife	U7U	560,730	6,728,760
CR/Hea/028	KONGAI AGNES	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,532,308

Subcounty / Town Council / Municipal Division : Kobwin

Cost Centre : ATOOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/025	APOLOT KEVIN	Nursing Assistant	U8U	354,334	4,252,008
CR/Hea/026	NANKYA DINAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/024	OGONONO GILBERT	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/023	IMOIT HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,326,796

Cost Centre : KOBWIN HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/104	OSANY GEORGE WILLIA	Nursing Assistant	U8U	322,657	3,871,884
CR/Hea/106	OKEDI MOSES	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/109	AGILO MELDA ROSE	Health Information Assist	U7U	557,633	6,691,596
CR/Hea/099	AGWANG MARY	Enrolled Nurse	U7U	564,243	6,770,916
CR/Hea/097	AKOL SAMUEL	Health Assistant	U7U	557,633	6,691,596
CR/Hea/108	ALEKAT SARAH GLADY	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/103	AMODING ESTHER	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/100	OLAKU SIMON PETER	Laboratory Assistant	U7U	880,083	10,560,996
CR/Hea/098	OMUTIA JOSEPH	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/102	ADEKE ANGELLA	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/101	OKWI GEORGE ERNEST	Clinical Officer	U5Sc	880,083	10,560,996
CR/Hea/110	OPOLOT RICHARD	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					94,456,704

Vote: 603 Ngora District

Workplan 5: Health

Cost Centre : OPOT HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/077	ACIPA STELLA BABRA	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/078	AYAGO FLORENCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/079	ONYAIT EMMA	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/081	ATIM SUSAN	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/Hea/105	AGWANG CHRISTINE	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					41,634,876

Subcounty / Town Council / Municipal Division : Mukura

Cost Centre : AJELUK HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/010	AKOLA CHRISTINE HEL	Nursing Assistant	U8U	377,132	4,525,584
CR/Hea/009	DIKAN EMMANUEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/008	ADEMUN ELIZABETH	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/005	ACHIENG CATHERINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/006	AKOL IRENE GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/004	ILEM MOSES	Health Assistant	U7U	557,633	6,691,596
CR/Hea/007	ASHA FAZIL	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/131	OSAKO SILVESTOR OKU	Records Assistant	U7U	471,240	5,654,880
CR/Hea/002	EMUSUGUT DAVID	Laboratory Technician	U5Sc	880,083	10,560,996
CR/Hea/001	OGWANG MOSES	Nursing Officer (Midwife	U5Sc	743,297	8,919,564
CR/Hea/003	ADERO CHRISTINE	Clinical Officer	U5Sc	880,083	10,560,996
CR/Hea/151	ACHOM CHRISTINE	Laboratory Technician	U5Sc	735,608	8,827,296
CR/Hea/011	OKAO TOM GWOMMY	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					105,064,848

Cost Centre : MUKURA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/087	AKURUT ALICE	Nursing Assistant	U8U	368,541	4,422,492
CR/Hea/092	ASIO JANETS	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/033	OBONGO TOM	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/093	OLUPOT TOM	Health Assistant	U7U	557,633	6,691,596

Vote: 603 Ngora District

Workplan 5: Health

Cost Centre : MUKURA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/090	OOSAN CHARLES	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/089	EKOOT JAMES	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/084	OSELE MOSES	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/036	ABEJA JANE CHRISTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/091	ALOKO PETUA LOYCE	Enrolled Midwife	U7U	413,158	4,957,896
CR/Hea/085	AKELLO AKURUT CHRI	Enrolled Nurse	U7U	561,904	6,742,848
CR/Hea/088	ADIPO MARTHA	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/086	EPODOI BETTY	Health Information Assist	U7U	557,633	6,691,596
CR/Hea/094	AMONGIN AGNES	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/095	AKOMOLOT ROSE	Nursing Officer (Midwife	U5Sc	625,067	7,500,804
CR/Hea/096	OGADI RAPHAEL ROBER	Clinical Officer	U5Sc	880,083	10,560,996
CR/Hea/083	ORIADA JUVENTINE	Laboratory Technician	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					110,335,500

Subcounty / Town Council / Municipal Division : Ngora

Cost Centre : AGU HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/066	OPOLOT PATRICK	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/071	OPOLOT EMMY	Health Assistant	U7U	557,633	6,691,596
CR/Hea/065	OMUDU TOM OKODAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/072	MADUDU GRACE	Health Assistant	U7U	568,503	6,822,036
CR/Hea/069	IKONYE HELLEN GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/067	AMONGIN BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/068	AKITENG AGNES	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/073	AJULU ESTHER RUTH	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/074	ACAO JANE ROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/146	TITIN ESTHER	Clinical Officer	U5Sc	735,608	8,827,296
CR/Hea/075	AGUTI .H. OCHOM	Nursing Officer (Midwife	U5Sc	735,608	8,827,296
CR/Hea/076	APIO SUZAN	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					93,326,700

Subcounty / Town Council / Municipal Division : Ngora Town Council

Vote: 603 Ngora District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/139	Moses Ebiau	Office Attendant	U8U	299,859	3,598,308
CR/Hea/143	Aguti Hellen	Office Typist	U7U	457,033	5,484,396
CR/Hea/132	ACELUN MOSES	Health Information Assist	U7U	557,633	6,691,596
CR/Hea/154	SENYI JOSEPHINE	Stores Assistant	U6L	413,158	4,957,896
CR/Hea/133	OCHOM JOSEPH	Cold Chain Technician	U5L	623,409	7,480,908
CR/Hea/150	ODICHA RICHARD ARMS	Health Inspector	U5Sc	758,608	9,103,296
CR/Hea/130	OONYU CHARLES	Assistant Health Educat	U5Sc	1,248,057	14,976,684
CR/Hea/147	AKOL ANDREW	Biostatistician	U4Sc	1,089,533	13,074,396
CR/Hea/129	ARIMI WINFRED	Senior Nursing Officer	U4Sc	1,248,057	14,976,684
CR/Hea/134	OCEN ROBERT	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR/Hea/155	ICULET ESTHER	Senior Health Educator	U3Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					109,269,300

Cost Centre : NGORA DISTRICT MATERNITY UNIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/118	AMODING PHILOMENA	Nursing Assistant	U8U	364,384	4,372,608
CR/Hea/107	AJENI ANNE MARGARET	Nursing Assistant	U8U	413,158	4,957,896
CR/Hea/080	AKIROR SIKOLA GRACE	Nursing Assistant	U8U	377,132	4,525,584
CR/Hea/117	IKIRIA LYDIA AJOGE	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/115	AGERO MOLLY	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/114	ABILU JOYCE	Records Assistant	U7U	577,257	6,927,084
CR/Hea/124	OTEENI ALI	Laboratory Assistant	U7U	898,337	10,780,044
CR/Hea/112	APIO OCHOM MARGARE	Enrolled Midwife	U7U	564,243	6,770,916
CR/Hea/126	TINO BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/119	IGANYU RACHAEL	Enrolled Midwife	U7U	560,730	6,728,760
CR/Hea/116	ALUPO STELLA BRENDA	Enrolled Midwife	U7U	460,868	5,530,416
CR/Hea/122	APOLOT EDITH	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/034	AKIROR ANNA	Enrolled Nurse	U7U	484,757	5,817,084
CR/Hea/123	OGWANG SILVER	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/111	AMONG MANJERI	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/Hea/127	AMADO JOYCE GLADYS	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/Hea/128	ACAM JANE SYLVIA	Anaesthetic Officer	U5Sc	924,091	11,089,092

Vote: 603 Ngora District**Workplan 5: Health****Cost Centre : NGORA DISTRICT MATERNITY UNIT HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/125	ALUBO FLORENCE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/Hea/121	AWACHANGO JOYCE	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/Hea/113	ADUPA GEORGE	Clinical Officer	U5Sc	880,083	10,560,996
CR/Hea/082	OKERENYANG MICHAEL	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/Hea/120	IKALEBOT ANGELA	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					185,882,244

Cost Centre : NGORA HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/048	IJAMERIT MICHAEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/149	ODEKE EMMANUEL	Cold Chain Assistant	U7U	413,158	4,957,896
CR/Hea/047	OKWII ANTHONY PETER	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/045	OJULONG EDITH RUTH	Enrolled Midwife	U7U	564,427	6,773,124
CR/Hea/053	ADOKORASI CHRISTINE	Records Assistant	U7U	321,527	3,858,324
CR/Hea/035	CHEMONGES JOEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/039	APIO OMARE SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/044	AMUGE RECHO	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/Hea/056	ALET ENOCH	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/060	AKIROR MERAB	Health Assistant	U7U	557,633	6,691,596
CR/Hea/041	ADONG CHRISTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/054	MADUDU PENINA	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/050	ACOM DEBORAH	Laboratory Assistant	U7U	557,633	6,691,596
CR/Hea/042	ATIANG CHRISTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/Hea/058	IMALINGAT GRACE	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/046	ACHOM JULIET	Enrolled Midwife	U7U	557,633	6,691,596
CR/Hea/043	ANYAIT ANNE GRACE	Stores Assistant	U6L	557,633	6,691,596
CR/Hea/148	AMONG CLARE	Theatre Assistant	U6U	413,158	4,957,896
CR/Hea/145	IBORE JOSEPHINE	Clinical Officer	U5Sc	735,608	8,827,296
CR/Hea/062	ELUNGAT SIMON PETER	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/Hea/055	EBENU JAMES OJANGO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/Hea/061	AGIRU YUVENTINE	Laboratory Technician	U5Sc	937,360	11,248,320
CR/Hea/152	ABWALAR PAUL	Assistant Health Educat	U5Sc	735,608	8,827,296

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Workplan 5: Health

Cost Centre : NGORA HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/049	OKODA SAMUEL	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/Hea/064	OLUKA ISAAC	Health Inspector	U5Sc	898,337	10,780,044
CR/Hea/144	ADIOCHI SIKOLA	Nursing Officer (Psychiat	U5Sc	735,608	8,827,296
CR/Hea/052	AGWANG AGNES	Assistant Entomological	U5U	880,083	10,560,996
CR/Hea/051	OTEKO ALFRED	Senior Clinical Officer	U4Sc	1,089,533	13,074,396
CR/Hea/040	OCIMWA SIMON STEPHE	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/Hea/059	MUSANA BASIL KABOG	Medical Officer	U4Sc	2,734,008	32,808,096
CR/Hea/057	ETOMET A.	TB/Leprosy Supervisor	U4U	564,243	6,770,916
CR/Hea/063	EILU EMMANUEL	Senior Medical Officer	U3Sc	3,015,779	36,189,348
Total Annual Gross Salary (Ushs)					310,793,280

Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Hea/140	Sharon Ikara	Health Assistant	U7U	413,158	4,957,896
CR/Hea/153	ECHONYU SAMUEL	Assistant Health Educat	U5Sc	735,608	8,827,296
CR/Hea/138	David Okilong	Principal Health Inspecto	U3Sc	1,268,605	15,223,260
Total Annual Gross Salary (Ushs)					29,008,452
Total Annual Gross Salary (Ushs) - Health					1,230,080,904

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,110,446	3,346,458	6,795,610
Unspent balances – UnConditional Grants		11,038	
Conditional Grant to Primary Education	370,377	174,004	384,603
Conditional Grant to Tertiary Salaries	370,593	155,038	342,146
Conditional Grant to Primary Salaries	3,945,680	1,854,919	3,796,005
Conditional transfers to School Inspection Grant	22,397	11,182	27,068
District Unconditional Grant - Non Wage	12,797	5,803	12,769
Transfer of District Unconditional Grant - Wage	50,540	14,913	50,540
Other Transfers from Central Government	9,933	6,549	9,933
Multi-Sectoral Transfers to LLGs	5,121	1,990	4,964
Locally Raised Revenues	30,067	2,900	30,067
Conditional Grant to Secondary Education	704,146	352,296	647,751
Conditional Grant to Secondary Salaries	1,167,164	544,215	1,134,871

Vote: 603 Ngora District

Workplan 6: Education

Conditional Transfers for Primary Teachers Colleges	421,632	211,610	354,893
<i>Development Revenues</i>	<i>419,959</i>	<i>240,472</i>	<i>391,246</i>
District Unconditional Grant - Non Wage	2,875	1,893	2,313
LGMSD (Former LGDP)	27,167	13,569	23,133
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	56,842	35,281	61,288
Unspent balances – Conditional Grants	52,382	52,382	29,543
Conditional Grant to SFG	274,692	137,346	268,969
Total Revenues	7,530,405	3,586,930	7,186,857

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>7,110,446</i>	<i>5,021,823</i>	<i>6,795,610</i>
Wage	5,533,976	3,868,768	5,323,562
Non Wage	1,576,470	1,153,055	1,472,048
<i>Development Expenditure</i>	<i>419,959</i>	<i>103,051</i>	<i>391,246</i>
Domestic Development	419,959	103,051	391,246
Donor Development	0	0	0
Total Expenditure	7,530,405	5,124,874	7,186,857

Department Revenue and Expenditure Allocations Plans for 2015/16

The conditional grants for salaries (Primary, Secondary and Tertiary) and SFG have reduced, yet there are annual increments and a need to recruit 180 teachers to fill the district aggregated 848 primary teacher ceiling by MOESTS. The district lacks teachers accommodation which has hampered service delivery, hence the need for more SFG/PRDP.

(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			
No. of teachers paid salaries	668	668	789
No. of qualified primary teachers	668	668	789
No. of School management committees trained (PRDP)	0	0	99
No. of pupils enrolled in UPE	39155	39155	38686
No. of student drop-outs	200	50	200
No. of Students passing in grade one	100	96	175
No. of pupils sitting PLE	3275	3224	3464
No. of classrooms constructed in UPE	6	6	2
No. of classrooms rehabilitated in UPE	2	2	0
No. of classrooms constructed in UPE (PRDP)	3	3	3
No. of latrine stances constructed	0	0	5
No. of latrine stances constructed (PRDP)	5	0	0
No. of teacher houses constructed	0	0	4
No. of teacher houses constructed (PRDP)	2	2	0
No. of primary schools receiving furniture	6	1	2
No. of primary schools receiving furniture (PRDP)	2	0	1
Function Cost (US\$ '000)	4,741,137	2,047,909	4,576,817
Function: 0782 Secondary Education			

Vote: 603 Ngora 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 teaching and non teaching staff paid	230	230	230
No. of students passing O level	600	836	836
No. of students sitting O level	800	800	979
No. of students enrolled in USE	5250	5250	5229
Function Cost (US\$ '000)	1,871,311	896,511	1,782,622
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	425	425	410
Function Cost (US\$ '000)	792,224	366,648	697,040
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	99	158	99
No. of secondary schools inspected in quarter	12	15	13
No. of tertiary institutions inspected in quarter	6	7	6
No. of inspection reports provided to Council	4	4	6
Function Cost (US\$ '000)	124,734	51,525	127,608
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	200	200	200
Function Cost (US\$ '000)	1,000	0	2,769
Cost of Workplan (US\$ '000):	7,530,405	3,362,593	7,186,857

Planned Outputs for 2015/16

The key physical outputs for the sector include construction of 5 classrooms (Opot, 3 and Koloin 2), provision of 162 three seater desks for lower primary, supply of 9 teachers chairs and 9 tables to primary schools. Only 1-5 stance pit latrine will be constructed. The district is starting to implement the rural teachers house scheme of 4 in 1 unit at Ngora New P/S to alleviate the teacher accommodation problem.

(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 Transport Facilities

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

2. Inadequate Accommodation for Teachers

The majority of teachers are natives of the schools and have been living in their ancestral homes. This has compromised their performance. In a bid to effect transfers for effective service delivery, it is constrained due to lack of staff accommodation.

3. Little Operational Funding

An allocation of Ugx 27 million a year against 147 institutions inspected/supervised/monitored 3 times a year is a drop in the ocean. Funding should be appropriately allocated to education for it is the backbone of all sectors.

Staff Lists and Wage Estimates

Vote: 603 Ngora District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KAPIR

Cost Centre : AGIRIGIROI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/169	ASIO HELLEN BETTY	Education Assistant	U7U	431,309	5,175,708
CR/ED/170	OPIO SAMUEL ELUDAI	Education Assistant	U7U	408,135	4,897,620
CR/ED/863	ONYAIT FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/ED/171	ONGEREP EBAU RICHA	Education Assistant	U7U	467,685	5,612,220
CR/ED/168	OKURUT JOHN ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/172	OKIRIA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/166	OKELLO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/ED/173	OBAA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/ED/167	OBA THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/ED/164	AKITENG PRUDENCE	Education Assistant	U7U	418,196	5,018,352
CR/ED/165	ACOM BERNA	Education Assistant	U7U	408,135	4,897,620
CR/ED/174	OKELLO GEORGE WILLI	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/175	APEDUNO AISTINE	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					76,512,780

Cost Centre : AGULE OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/592	ACOTU JOHN	Education Assistant	U7U	431,309	5,175,708
CR/ED/595	ABESO BERNA	Education Assistant	U7U	408,135	4,897,620
CR/ED/596	ACOM GRACE	Education Assistant	U7U	408,135	4,897,620
CR/ED/593	ALUPO PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/ED/594	ATAI ESTHER	Education Assistant	U7U	438,119	5,257,428
CR/ED/586	IROKA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/588	ODOLON STEPHEN	Education Assistant	U7U	431,309	5,175,708
CR/ED/589	ONA G. STEPHEN ECAI	Education Assistant	U7U	408,135	4,897,620
CR/ED/591	ONGODIA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/590	ENYALU BENJAMIN	Education Assistant	U7U	408,135	4,897,620
CR/ED/587	ABULE JIMMY RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/ED/597	AILAK BEN	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					62,981,160

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : AKARUKEI AJESA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/198	APIO SARAH	Education Assistant	U7U	424,676	5,096,112
CR/ED/202	OCHAN DAVID	Education Assistant	U7U	408,135	4,897,620
CR/ED/197	AROTU JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/ED/196	EMONG JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/ED/840	David Ochan	Education Assistant	U7U	408,135	4,897,620
CR/ED/201	ASIO FLORENCE OKALE	Education Assistant	U7U	467,685	5,612,220
CR/ED/200	AIGI SHARON RITA	Education Assistant	U7U	408,135	4,897,620
CR/ED/199	ONYUBA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/203	ADAKUN S.J CALVIN	Education Assistant	U7U	467,685	5,612,220
CR/ED/204	AGWANG FLORENCE BE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,230,584

Cost Centre : AKISIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/307	ADONGU LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/304	EBELU JAMES	Education Assistant	U7U	431,309	5,175,708
CR/ED/302	EKABOT ALEX	Education Assistant	U7U	413,116	4,957,392
CR/ED/308	IKWANGAT BENJAMIN	Education Assistant	U7U	413,116	4,957,392
CR/ED/305	ODEKE PAUL MIKE	Education Assistant	U7U	408,135	4,897,620
CR/ED/309	OKELLO JAMES PETER	Education Assistant	U7U	452,247	5,426,964
CR/ED/306	OMASWA MOSES	Education Assistant	U7U	413,116	4,957,392
CR/ED/303	AMULEN HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/ED/310	ANYIBAN VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/ED/301	ACIDONG GRACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/300	AKURUT JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/ED/311	PULE CHRISTINE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/ED/312	AELOI DAVID	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,934,484

Cost Centre : ATAPAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/631	OLUPOT VALENTINE	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/633	ITETE SIMON GILBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/634	ODONGO CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/ED/632	ODELE JOHN MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/630	ANYUMEL STELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/629	AMUNYOKOL BETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/628	AMODING JESCA	Education Assistant	U7U	408,135	4,897,620
CR/ED/627	ADONGO ROSE	Education Assistant	U7U	431,309	5,175,708
CR/ED/635	EKOLU JEROME	Education Assistant	U7U	418,196	5,018,352
CR/ED/636	OTIM FRANCIS AKOL	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/ED/637	EBIAU CLEMENT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,365,604

Cost Centre : ATIIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/206	AKOL FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/211	ALAUN PATRICK .D.	Education Assistant	U7U	467,685	5,612,220
CR/ED/209	OTIM JOHN ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/841	Oule Julius	Education Assistant	U7U	408,135	4,897,620
CR/ED/205	ABEJA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/207	CHEMERI HELLEN STEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/214	OKOLIMONG BENON	Education Assistant	U7U	408,135	4,897,620
CR/ED/208	OKIIRA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/210	OKELLO MALAKI	Education Assistant	U7U	408,135	4,897,620
CR/ED/212	AGWANG ANGELLA	Education Assistant	U7U	431,309	5,175,708
CR/ED/213	AKELLO THERESA	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/215	ECHODU JOHN ROBERT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/216	ODEKE DEOGRATIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,980,860

Cost Centre : KAPIR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/148	EBWAKU FRANCIS	Education Assistant	U7U	445,095	5,341,140

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Cost Centre : KAPIR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/144	ACHILI CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/143	AKOL ROSE	Education Assistant	U7U	413,116	4,957,392
CR/ED/149	EJOU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/ED/147	OGIRA SIMON	Education Assistant	U7U	424,676	5,096,112
CR/ED/145	OKADO STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/ED/146	OLUPOT MOSES	Education Assistant	U7U	467,685	5,612,220
CR/ED/142	APULE ALUPO JACINTA	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/150	EPEDUNO OCHEN GODF	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/ED/151	ACOM JANE FRANCES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,977,068

Cost Centre : KOKONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/187	ASINGE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/190	TEKO ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/ED/188	ADEKE CHRISTINE	Education Assistant	U7U	418,196	5,018,352
CR/ED/193	OKURUT STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/189	OKUPAN OJUNE STEPHE	Education Assistant	U7U	418,196	5,018,352
CR/ED/194	OGIRE CHARLES MILTO	Education Assistant	U7U	408,135	4,897,620
CR/ED/191	KONGAI DINNAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/192	ASIO SARAH DOMINIC	Education Assistant	U7U	431,309	5,175,708
CR/ED/195	OTEETE WALTER	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,027,332

Cost Centre : KOLOIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/155	ONAGA THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/ED/158	ASIO GRACE HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/159	ONEPUR MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/ED/154	OKWAR FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/ED/153	OKIROR CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/152	OKIA CHARLES	Education Assistant	U7U	438,119	5,257,428

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Cost Centre : KOLOIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/160	OGAINO JAMES ANTHO	Education Assistant	U7U	467,685	5,612,220
CR/ED/157	ILAKUT CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/156	KULUME CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/ED/161	ONGODIA GEORGE WIL	Senior Education Assista	U6L	489,988	5,879,856
CR/ED/162	OLUKA CALLISTUS	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/163	EPEDUNO JOHN PETER	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					69,132,444

Cost Centre : OKAPEL HIGH SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/733	OMODING ISRAEL	Laboratory Assistant	U7U	316,393	3,796,716
CR/ED/734	OMODING ISRAEL	Laboratory Assistant	U7U	456,760	5,481,120
CR/ED/733	OBUKULEM JULIUS	Laboratory Assistant	U7U	456,760	5,481,120
CR/ED/732	OBUKULEM JULIUS	Laboratory Assistant	U7U	316,393	3,796,716
CR/ED/720	ERIORU WYCLIFFER EJO	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/ED/719	ECEDITAI MICAHEL	Assistant Education Offic	U5Sc	642,281	7,707,372
CR/ED/735	EBULET AMBROSE DEG	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/718	ARAMU DAVID	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/734	EBULET AMBROSE DEG	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/717	ARAMU DAVID	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/732	AMONGIN ESEZA	Senior Accounts Assistan	U5U	503,360	6,040,320
CR/ED/718	EDCEDITAI MICAHEL	Assistant Education Offic	U5U	642,281	7,707,372
CR/ED/731	AMONGIN ESEZA	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ED/723	ETYANG FRANCIS	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/720	EKAMU BENARD	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/721	EKAMU BENARD	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/719	ERIORU WYCLIFFER EJO	Assistant Education Offic	U5U	706,771	8,481,252
CR/ED/722	ETYANG FRANCIS	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/728	OGWANG NELSON	Assistant Education Offic	U5U	608,822	7,305,864
CR/ED/871	OGWANG NELSON	Assistant Education Offic	U5U	608,822	7,305,864
CR/ED/853	Ojono Richard	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/729	OKEDI GEORGE	Assistant Education Offic	U5U	1,089,533	13,074,396

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Cost Centre : OKAPEL HIGH SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/716	ADEMUN PETUA	Education Officer	U4L	700,306	8,403,672
CR/ED/727	ORIOKOT BEN	Education Officer	U4L	826,550	9,918,600
CR/ED/722	AKURUT FELISTA	Education Officer	U4L	700,306	8,403,672
CR/ED/721	AKURUT FELISTA	Education Officer	U4L	700,306	8,403,672
CR/ED/717	ADEMUN PETUA	Education Officer	U4L	700,306	8,403,672
CR/ED/847	Etegu Abdulmajid	Education Officer	U4L	723,868	8,686,416
CR/ED/723	KADIBA SIMON PETER	Education Officer	U4L	826,550	9,918,600
CR/ED/724	KIBBAALYA YOWERI	Education Officer	U4L	601,341	7,216,092
CR/ED/725	KIBBAALYA YOWERI	Education Officer	U4L	611,984	7,343,808
CR/ED/725	OBILAKOL LUKE	Education Officer	U4L	826,550	9,918,600
CR/ED/726	OGWANG JUMA	Education Officer	U4L	826,550	9,918,600
CR/ED/731	ONYAIT PETER	Education Officer	U4L	700,306	8,403,672
CR/ED/730	ONYAIT PETER	Education Officer	U4L	700,306	8,403,672
CR/ED/727	OGWANG JUMA	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/730	ORIOKOT BEN	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/724	KADIBA SIMON PETER	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/726	OBILAKOL LUKE	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/735	OKIIRU SAMUEL	Deputy Head Teacher (S	U3L	902,612	10,831,344
CR/ED/736	OKIIRU SAMUEL	Deputy Head Teacher (S	U3L	943,639	11,323,668
CR/ED/736	ALUMU HORRAI ALPHO	Head Teacher (Secondar	U2U	1,235,852	14,830,224
CR/ED/737	ALUMU HORRAI ALPHO	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					364,369,248

Cost Centre : OLUWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/224	AKULLO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/223	ABEJA CHRISTINE BETT	Education Assistant	U7U	413,116	4,957,392
CR/ED/220	AMITI SELLINAH SHARO	Education Assistant	U7U	408,135	4,897,620
CR/ED/222	EUMAT GILBERT	Education Assistant	U7U	431,309	5,175,708
CR/ED/221	ODELEI GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/ED/218	OKARU JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/ED/217	OKEBA MICHAEL	Education Assistant	U7U	452,247	5,426,964

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : OLUWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/219	ASIO MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/225	IKIYAM JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,821,172

Cost Centre : OMIITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/287	OMUNYOKOL GEORGE F	Education Assistant	U7U	438,119	5,257,428
CR/ED/291	OTOBA JAMES	Education Assistant	U7U	431,309	5,175,708
CR/ED/288	OPOLOT FRANCO	Education Assistant	U7U	438,119	5,257,428
CR/ED/298	OPEJO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/ED/294	OMOIT JOHN CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/289	IMAJU ALICE	Education Assistant	U7U	459,574	5,514,888
CR/ED/295	EPASU JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/ED/293	EKOKU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/292	APIO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/ED/297	AKELLO THERESA	Education Assistant	U7U	467,685	5,612,220
CR/ED/290	ADONG LOYCE EJOKU	Education Assistant	U7U	467,685	5,612,220
CR/ED/296	OPOLIA ECHONU DANIE	Education Assistant	U7U	467,685	5,612,220
CR/ED/299	ACAM MARY CONSTAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,010,508

Cost Centre : OMURIANA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/620	OKIROR TOM	Education Assistant	U7U	452,247	5,426,964
CR/ED/621	AGWELU AUGUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/623	AKIROR CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/622	ANYAIT ANNE GRACE	Education Assistant	U7U	452,247	5,426,964
CR/ED/624	EKOLU BENSON	Education Assistant	U7U	408,135	4,897,620
CR/ED/624	EKOLU RENSON	Education Assistant	U7U	408,135	4,897,620
CR/ED/626	EBIJU SAMUEL OCHILA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,788,216

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Workplan 6: Education

Cost Centre : *ORISAI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/178	OKAU EZESA	Education Assistant	U7U	408,135	4,897,620
CR/ED/177	AJULU ANNE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/ED/184	ALUPO RACHEL	Education Assistant	U7U	431,309	5,175,708
CR/ED/176	OMOMWA BASIL	Education Assistant	U7U	408,135	4,897,620
CR/ED/181	OKALEBO JOHN BARNA	Education Assistant	U7U	408,135	4,897,620
CR/ED/180	ERONGU JAMES	Education Assistant	U7U	431,309	5,175,708
CR/ED/182	ELENYU JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/ED/179	EBYAU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/183	AMOLO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/185	OTIM OSILO JAMES	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/186	OKAU AUGUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,547,168

Subcounty / Town Council / Municipal Division : *KOBWIN*

Cost Centre : *ACIISA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/331	ODONG JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/ED/839	Omoding John	Education Assistant	U7U	408,135	4,897,620
CR/ED/336	OSINGADA BASIL	Education Assistant	U7U	438,119	5,257,428
CR/ED/333	OMODING CHARLES PE	Education Assistant	U7U	467,685	5,612,220
CR/ED/338	OKOJO JOHN MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/ED/335	ODOKOR MAX	Education Assistant	U7U	408,135	4,897,620
CR/ED/329	EKOCHU GEORGE	Education Assistant	U7U	431,309	5,175,708
CR/ED/330	EGIMU JAMES HERBER	Education Assistant	U7U	438,119	5,257,428
CR/ED/332	ACOM BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/ED/328	OGWANG WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/ED/330	AGIMU JAMES HERBER	Education Assistant	U7U	438,119	5,257,428
CR/ED/327	AMULEN BEATRICE ALI	Senior Education Assista	U6L	487,882	5,854,584
CR/ED/334	OPOLOT OCHOLA AUGU	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/337	OLIDO GABRIEL	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/339	OTIM PATRICK	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/340	AILIGAT DIDMUS	Head Teacher (Primary)	U4L	876,222	10,514,664

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Cost Centre : ACIISA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					94,920,936

Cost Centre : AKARUKEI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/376	AISU MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/379	OKUNI OLUKA FRED	Education Assistant	U7U	408,135	4,897,620
CR/ED/378	OKELLO JOHN MIKE ORI	Education Assistant	U7U	408,135	4,897,620
CR/ED/383	KIYAYI OKOED LOYCE	Education Assistant	U7U	431,309	5,175,708
CR/ED/377	EPIDO JOHN ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/374	AKELLO ANN LEA	Education Assistant	U7U	467,685	5,612,220
CR/ED/381	OMODING DAVID	Education Assistant	U7U	467,685	5,612,220
CR/ED/373	AISU GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/ED/375	ACHENG MOLLY LILLIA	Education Assistant	U7U	408,135	4,897,620
CR/ED/371	ACETUN MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/372	ANYAIT REBECCA	Education Assistant	U7U	452,247	5,426,964
CR/ED/382	OSELE JOHN	Education Assistant	U7U	424,676	5,096,112
CR/ED/380	OLINGA CHRISTOPHER	Education Assistant	U7U	438,119	5,257,428
CR/ED/844	Okutui Michael	Education Assistant	U7U	467,685	5,612,220
CR/ED/384	ANIRU DAVID MICHAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,849,220

Cost Centre : ATOOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/319	OTUKEI GEORGE WILLY	Education Assistant	U7U	418,196	5,018,352
CR/ED/315	OREM STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/ED/862	OMODING JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/ED/313	OLOIT PAUL	Education Assistant	U7U	408,135	4,897,620
CR/ED/318	OKELLO BEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/314	OKALEBO JOHN NELSO	Education Assistant	U7U	408,135	4,897,620
CR/ED/317	OBWALEETU CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/320	IMALINGAT JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/ED/323	ETOMET JOREM	Education Assistant	U7U	408,135	4,897,620

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : ATOOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/321	EKORIEI CUTHBERT	Education Assistant	U7U	467,685	5,612,220
CR/ED/321	EKORIE CUTHBERT	Education Assistant	U7U	467,685	5,612,220
CR/ED/322	ALUPO SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/ED/316	ODONGO JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/324	ECAE PETER	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/325	OKURUT MICHAEL ISAM	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/326	IKARA GEOFFREY	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					92,364,180

Cost Centre : GAWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/457	ALUKA MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/456	AGOLOR MOSES	Education Assistant	U7U	408,135	4,897,620
CR/ED/461	OUCOKOL BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/ED/463	OPESEN SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/462	OKIPI MICHAEL	Education Assistant	U7U	418,196	5,018,352
CR/ED/460	ERIMAI JAMES WILLIAM	Education Assistant	U7U	445,095	5,341,140
CR/ED/459	ANZILIM TAHIRIM	Education Assistant	U7U	408,135	4,897,620
CR/ED/458	AMONGIN MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/ED/464	OKIA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,518,220

Cost Centre : KOBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/266	OJULU JOHN MICHAEL	Education Assistant	U7U	431,309	5,175,708
CR/ED/263	AKITUI .JOSEPHINE WIN	Education Assistant	U7U	431,309	5,175,708
CR/ED/260	AKOL JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/265	AMURON ROSE	Education Assistant	U7U	452,247	5,426,964
CR/ED/261	ASIO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/262	CHEMERI NICHOLAS	Education Assistant	U7U	482,695	5,792,340
CR/ED/264	EGERU JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/ED/268	KITABONA GERALD	Education Assistant	U7U	438,119	5,257,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/259	AWICHO TEDDY	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/269	AKURUT MARGARET .P	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/267	OGWAPIT PATRICK	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/270	OMURIA-OSAKO .J PETE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/271	WOLING JOHN PATRICK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,966,788

Cost Centre : KOBWIN SEED SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/820	OGWANG SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/826	OMODING GILBERT	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/824	OLINGA SAM	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/822	OKULEI RICHARD	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/831	OKIRIA PAUL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/821	ENASU TOM	Assistant Education Offic	U5U	519,948	6,239,376
CR/ED/832	OGUTTU STEPHEN	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ED/823	OTIM MARK	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/827	ACHAM HARRIET	Assistant Education Offic	U5U	503,172	6,038,064
CR/ED/829	NYACHWO JUDITH JUST	Education Officer	U4L	700,306	8,403,672
CR/ED/830	AKITENG STELLA	Education Officer	U4L	700,306	8,403,672
CR/ED/828	EPETU MARTIN	Education Officer	U4L	644,785	7,737,420
CR/ED/825	OKELLO IGNATIUS	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/ED/819	ACOM ANNA MARY	Deputy Head Teacher (S	U3L	1,235,852	14,830,224
CR/ED/818	ESOMU EBALU MARTIN	Head Teacher (Secondar	U2U	1,831,655	21,979,860
Total Annual Gross Salary (Ushs)					126,768,864

Cost Centre : KOCOCWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/445	OKELLO GEORGE WILLI	Education Assistant	U7U	467,685	5,612,220
CR/ED/450	AKULLO TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/ED/452	OLUKA GERSHOM	Education Assistant	U7U	431,309	5,175,708
CR/ED/446	OUMO FRANCIS	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/449	OKWAKOL BEN JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/ED/444	OMODING JOREM	Education Assistant	U7U	408,135	4,897,620
CR/ED/453	AURUGA JOAN	Education Assistant	U7U	408,135	4,897,620
CR/ED/448	AKOL JOHN MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/ED/451	ADULA HARRIET BEATR	Education Assistant	U7U	408,135	4,897,620
CR/ED/454	ARIONGET JANE	Education Assistant	U7U	467,685	5,612,220
CR/ED/447	OSEGA OCOLA JAMES	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/443	OTUKEI NIMROD	Senior Education Assista	U6L	511,617	6,139,404
CR/ED/455	ACOM ANYAIT FLOREN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,117,160

Cost Centre : KODIKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/343	ADIPO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/ED/342	OKELLO CHARLES PETE	Education Assistant	U7U	408,135	4,897,620
CR/ED/347	ERODI PAPRUS	Education Assistant	U7U	459,574	5,514,888
CR/ED/344	OCHOLA BRUNO	Education Assistant	U7U	445,095	5,341,140
CR/ED/344	OCOLA BRUNO	Education Assistant	U7U	445,095	5,341,140
CR/ED/346	OKANYA ZEPHANIAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/345	OKIRIA SAM	Education Assistant	U7U	408,135	4,897,620
CR/ED/349	SAGATI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/341	OPEDUN RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/ED/348	ONYAIT DENIS ANTHON	Education Assistant	U7U	467,685	5,612,220
CR/ED/350	ASIATA STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,968,116

Cost Centre : KOILE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/422	APIO HELLEN MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/421	AKELLO ANGELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/416	ALITO GEORGE	Education Assistant	U7U	431,309	5,175,708
CR/ED/418	AMULEN HELLEN	Education Assistant	U7U	438,119	5,257,428

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : KOILE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/425	ATWARUN CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/420	OBOTOL OBA JAMES MI	Education Assistant	U7U	467,685	5,612,220
CR/ED/424	OKEDI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/ED/417	OPIITE PASCAL	Education Assistant	U7U	418,196	5,018,352
CR/ED/419	OSIRE JAMES	Education Assistant	U7U	438,119	5,257,428
CR/ED/423	ALUKA ROSELINE	Education Assistant	U7U	418,196	5,018,352
CR/ED/426	EREBU PATRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,273,776

Cost Centre : OPOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/479	ADAKUN GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/ED/477	OPIO STANLAUS	Education Assistant	U7U	467,685	5,612,220
CR/ED/483	OKURUT SIMON PETER	Education Assistant	U7U	459,574	5,514,888
CR/ED/476	OCOM JOHN WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/ED/482	MOKO MOSES	Education Assistant	U7U	452,247	5,426,964
CR/ED/484	AUKI PAUL AGODA	Education Assistant	U7U	585,564	7,026,768
CR/ED/478	AGUTI HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/480	APOLOT SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/481	ARIONG JAMES JAMENI	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/485	OKELLO IPURALE JOSEP	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,057,948

Cost Centre : ST.GUSTA KOSIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/615	ADYEKU PETER	Education Assistant	U7U	445,095	5,341,140
CR/ED/614	ADICHA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/ED/616	AKELLO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/ED/613	OPEDUN-EMARU	Education Assistant	U7U	467,685	5,612,220
CR/ED/610	OMODING ERASMUS JU	Education Assistant	U7U	467,685	5,612,220
CR/ED/611	OLUPOT JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/608	OKWI PAUL OKIIRA	Education Assistant	U7U	467,685	5,612,220

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : ST.GUSTA KOSIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/612	OKELLO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/618	KEDI MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/616	AKELLO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/ED/617	ATUKEI STELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/614	ADICHA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/ED/615	ADYEKU PETER	Education Assistant	U7U	445,095	5,341,140
CR/ED/613	OPEDUN-EMARU	Education Assistant	U7U	467,685	5,612,220
CR/ED/610	OMODING ERASMUS JU	Education Assistant	U7U	467,685	5,612,220
CR/ED/611	OLUPOT JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/608	OKWI PAUL OKIIRA	Education Assistant	U7U	467,685	5,612,220
CR/ED/612	OKELLO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/618	KEDI MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/617	ATUKEI STELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/609	OKIROR SILVER	Senior Education Assista	U6L	467,685	5,612,220
CR/ED/609	OKIROR SILVER	Senior Education Assista	U6L	467,685	5,612,220
CR/ED/619	ADOLI HELLEN ROSE	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/ED/619	ADOLI HELLEN ROSE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					129,039,096

Cost Centre : TILING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/276	AMULEN SAMIA	Education Assistant	U7U	445,095	5,341,140
CR/ED/275	AKWII ALICE	Education Assistant	U7U	467,685	5,612,220
CR/ED/281	AKUNGURU SIMON PET	Education Assistant	U7U	408,135	4,897,620
CR/ED/283	ANYAIT ROSE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/ED/285	OBULA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/282	OCOM TITO	Education Assistant	U7U	408,135	4,897,620
CR/ED/277	OKIRIA SAMUEL	Education Assistant	U7U	459,574	5,514,888
CR/ED/278	OLINGA CHARLES	Education Assistant	U7U	452,247	5,426,964
CR/ED/284	OLUPOT GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/ED/279	OTIM OMULE SAM	Education Assistant	U7U	408,135	4,897,620
CR/ED/280	AMODING ANGELLA	Education Assistant	U7U	445,095	5,341,140

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : TILING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/273	ASEKENYE GRACE	Senior Education Assista	U6L	467,685	5,612,220
CR/ED/274	MUWAN GUZI SARAH	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/272	ECAKARA PETER	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/286	AGOTE HARRIET OJULO	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					84,318,540

Subcounty / Town Council / Municipal Division : MUKURA

Cost Centre : AGOGOMIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/025	ANUSO LEAH	Education Assistant	U7U	431,309	5,175,708
CR/ED/023	OBA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/026	OJAKOL PETER	Education Assistant	U7U	408,135	4,897,620
CR/ED/030	OKIROR SAM	Education Assistant	U7U	408,135	4,897,620
CR/ED/028	OLUPOT JAMES MARTI	Education Assistant	U7U	408,135	4,897,620
CR/ED/029	ONYAIT JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/ED/024	OPIO LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/027	ASERE MARY TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/ED/022	IKOMERA JANE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,923,588

Cost Centre : AJELUK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/018	OMODING MESULAM E	Education Assistant	U7U	424,676	5,096,112
CR/ED/014	ALURO HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/ED/015	EKIDO GEORGE WILLIA	Education Assistant	U7U	408,135	4,897,620
CR/ED/016	ILOMU ANNA MARGRAT	Education Assistant	U7U	431,309	5,175,708
CR/ED/017	OLUPOT JONATHAN	Education Assistant	U7U	408,135	4,897,620
CR/ED/013	ACHELE ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/ED/019	OUMO KOKAS	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/020	EMOKOL CHRISTOPHER	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/021	ODONGO PETER	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : AJELUK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,197,624

Cost Centre : AKEIT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/115	OCEPA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/113	APOLOT SALOME	Education Assistant	U7U	408,135	4,897,620
CR/ED/119	ASEKU KETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/116	AMONGIN DEBORAH RU	Education Assistant	U7U	467,685	5,612,220
CR/ED/112	ITETIO GILBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/109	OCOMAN GEORGE WILL	Education Assistant	U7U	445,095	5,341,140
CR/ED/110	OKELLO JOHN STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/118	OLUKA KOKAS	Education Assistant	U7U	452,247	5,426,964
CR/ED/114	ONYAIT JAMES OCECEM	Education Assistant	U7U	438,119	5,257,428
CR/ED/108	OPOLOT JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/ED/111	ACOM DINAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/117	OMUUDU ALEX	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/120	EGUNYU PATRICK	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/121	AKEBU BON RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,196,644

Cost Centre : AKUBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/139	IYAMET HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/ED/136	ADEMUN WILBROAD	Education Assistant	U7U	467,685	5,612,220
CR/ED/137	ONYAIT PETER	Education Assistant	U7U	452,247	5,426,964
CR/ED/134	ODONGO JAMES	Education Assistant	U7U	418,196	5,018,352
CR/ED/140	ACHIDONG TOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/ED/138	AMULEN JANET	Education Assistant	U7U	408,135	4,897,620
CR/ED/132	AMUKUN JIMMY	Education Assistant	U7U	459,574	5,514,888
CR/ED/135	EMAU DAVID	Education Assistant	U7U	408,135	4,897,620
CR/ED/133	OKIROR DAVID	Education Assistant	U7U	408,135	4,897,620
CR/ED/141	SEJJA ELIZABETH	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : AKUBUI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,118,932

Cost Centre : AMUGAGARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/240	AKELLO JENNIFER	Education Assistant	U7U	438,119	5,257,428
CR/ED/245	ALUPO GODLIVE	Education Assistant	U7U	408,135	4,897,620
CR/ED/244	ASERE JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/ED/239	ODELA SIMON	Education Assistant	U7U	408,135	4,897,620
CR/ED/246	OSIRE FRANCIS CHARLE	Education Assistant	U7U	408,135	4,897,620
CR/ED/242	OSEKENY MOSES	Education Assistant	U7U	431,309	5,175,708
CR/ED/237	OLUKA JAMES	Education Assistant	U7U	418,196	5,018,352
CR/ED/241	ACHAM BETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/238	TINO FLORENCE	Education Assistant	U7U	459,574	5,514,888
CR/ED/236	EMODU JOSEPH GABRIE	Education Assistant	U7U	408,135	4,897,620
CR/ED/243	AMUGE ANGELLA FLOR	Senior Education Assista	U6L	467,685	5,612,220
CR/ED/247	OKIRING DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,586,212

Cost Centre : KALER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/052	OCHANAN ALFRED	Education Assistant	U7U	408,135	4,897,620
CR/ED/842	Outeke Joseph	Education Assistant	U7U	408,135	4,897,620
CR/ED/053	OJULONG DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/054	TINO MARGRET RACHE	Education Assistant	U7U	467,685	5,612,220
CR/ED/050	ENGINU ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/043	AMURON CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/ED/049	AMONG BARBARA	Education Assistant	U7U	408,135	4,897,620
CR/ED/046	ADEKE LUCY	Education Assistant	U7U	438,119	5,257,428
CR/ED/045	AARAKIT JOYCE	Education Assistant	U7U	418,196	5,018,352
CR/ED/051	OPIO JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/ED/044	EDIAU SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/048	APEDEL CHARLES	Senior Education Assista	U6L	482,695	5,792,340

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : KALER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/047	AKOLUOT ANGELLA	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/042	ENOGU OTEI COX	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/041	ADUNGO FLORENCE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/ED/055	ORENA DANIEL	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					97,661,652

Cost Centre : KAMODOKIMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/083	OTIM STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/ED/079	OMERI SIMON	Education Assistant	U7U	452,247	5,426,964
CR/ED/080	OKELLO JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/ED/076	ODAPU ANTHONY	Education Assistant	U7U	452,247	5,426,964
CR/ED/082	NALONGO GRACE	Education Assistant	U7U	459,574	5,514,888
CR/ED/075	ATIM ALICE ELUDAI	Education Assistant	U7U	459,574	5,514,888
CR/ED/077	ATAI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/ED/078	AACHA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/ED/081	AKURUT ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/ED/084	OKWATUM LAWRENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,388,756

Cost Centre : KOKODU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/866	Oucul Charles	Education Assistant	U7U	408,135	4,897,620
CR/ED/032	OTIM DIDMOS	Education Assistant	U7U	408,135	4,897,620
CR/ED/034	OMUK SOUCE ANTHON	Education Assistant	U7U	467,685	5,612,220
CR/ED/040	ALAKUT DINAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/038	OUCUL CHARLES MOSE	Education Assistant	U7U	438,119	5,257,428
CR/ED/037	MUSANA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/036	IYOGIL JANE FRANCES	Education Assistant	U7U	467,685	5,612,220
CR/ED/035	ITAIT MARY GRACE	Education Assistant	U7U	431,309	5,175,708
CR/ED/039	AKITENG MARY FLORE	Education Assistant	U7U	408,135	4,897,620
CR/ED/033	ANGELA FRANCIS ERER	Education Assistant	U7U	452,247	5,426,964

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : KOKODU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/031	OJANGOLE CHARLES	Head Teacher (Primary)	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					57,364,980

Cost Centre : KUMEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/128	AMONGIN IMMACULAT	Education Assistant	U7U	467,685	5,612,220
CR/ED/124	ANYANGO DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/125	AMULEN JOSOPHINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/127	AKELLO FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/131	ALIADO MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/126	MALINGA CHARLES GO	Education Assistant	U7U	445,095	5,341,140
CR/ED/123	EPYAKA JAMES	Education Assistant	U7U	459,574	5,514,888
CR/ED/129	OKUBAL JOB FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/122	OKWARU LAWRENCE	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/130	OKELLO HERBERT OCEP	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,023,096

Cost Centre : MADOCH AILAK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/057	ODEKE JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/ED/060	TINO CECILIA	Education Assistant	U7U	431,309	5,175,708
CR/ED/062	OPOLOT BONIFACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/056	ODONG OENEN JOCK MI	Education Assistant	U7U	467,685	5,612,220
CR/ED/061	AGUTI JULIET FRANCES	Education Assistant	U7U	408,135	4,897,620
CR/ED/059	ADONGOT NORAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/058	AKOL ISAAC	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/063	OKIPI SAMUEL	Head Teacher (Primary)	U4L	2,405,654	28,867,848
Total Annual Gross Salary (Ushs)					66,113,004

Cost Centre : MORUKAKISE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/101	OSEKENY EMMANUEL	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : MORUKAKISE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/105	ABACA OTWAO LAWRE	Education Assistant	U7U	408,135	4,897,620
CR/ED/104	OTUKEI GEORGE MARTI	Education Assistant	U7U	408,135	4,897,620
CR/ED/102	ODEKE JOMES ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/096	KIGOSA EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/ED/100	ALUPO GEOGINA CHRIS	Education Assistant	U7U	408,135	4,897,620
CR/ED/099	AKURUT SARAH AGNES	Education Assistant	U7U	408,135	4,897,620
CR/ED/095	OKWI ISIDORO JOSE DO	Education Assistant	U7U	431,309	5,175,708
CR/ED/103	ACHOM ANGELLA	Education Assistant	U7U	459,574	5,514,888
CR/ED/097	ETUDAT JAMES PETER	Education Assistant	U7U	408,135	4,897,620
CR/ED/098	AKITENG SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/106	ATIM STELLA HELLEN	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/107	AOGON CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,966,988

Cost Centre : Mukura Memorial S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/800	Batemanyi Isa	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/798	Okiror Job	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/799	Acom Dorothy	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/794	Ajolot Carolyn	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/807	Akiteng Agnes	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/786	Akwii Martha	Assistant Education Offic	U5U	503,172	6,038,064
CR/ED/795	Anguria Patrick	Assistant Education Offic	U5U	691,437	8,297,244
CR/ED/805	Auma Hellen	Assistant Education Offic	U5U	588,801	7,065,612
CR/ED/789	Obwalikuju David	Assistant Education Offic	U5U	503,172	6,038,064
CR/ED/796	Yapkwobei Anne Grace	Assistant Education Offic	U5U	558,565	6,702,780
CR/ED/801	Oyoka Mathias	Assistant Education Offic	U5U	479,759	5,757,108
CR/ED/797	Otimong Gilbert	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/790	Ojal Gideon	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/791	Odeke George	Assistant Education Offic	U5U	615,074	7,380,888
CR/ED/793	Ochan Robert Odeke	Assistant Education Offic	U5U	559,865	6,718,380
CR/ED/806	Echodu Maximillian	Assistant Education Offic	U5U	503,172	6,038,064

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Workplan 6: Education

Cost Centre : Mukura Memorial S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/785	Oboi Charles	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/849	Maala George	Senior Accounts Assistan	U5U	463,264	5,559,168
CR/ED/787	Iisa J. Silver	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/788	Epenvu Vincent Michael	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/781	Enatu Lambert	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/792	Emuron Silver	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/804	Emesu Henry	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/780	Eraju Charles Robert	Education Officer	U4L	942,486	11,309,832
CR/ED/802	Akwi Janet	Education Officer	U4L	766,589	9,199,068
CR/ED/779	Oculi Boniface	Education Officer	U4L	798,535	9,582,420
CR/ED/783	Otikiro Gorette	Education Officer	U4L	700,306	8,403,672
CR/ED/782	Tino Josephine	Education Officer	U4L	766,589	9,199,068
CR/ED/784	Oceke Martin	Education Officer	U4L	854,359	10,252,308
CR/ED/778	Otuuru Michael	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					221,150,712

Cost Centre : MUKURA OKUNGURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/090	OLUKA SYLVER	Education Assistant	U7U	467,685	5,612,220
CR/ED/088	OONYU STEPHEN	Education Assistant	U7U	445,095	5,341,140
CR/ED/085	ABUNYANG GIDEON	Education Assistant	U7U	408,135	4,897,620
CR/ED/087	ELWANA ANGELA	Education Assistant	U7U	467,685	5,612,220
CR/ED/092	ETOORI ZEBULON	Education Assistant	U7U	431,309	5,175,708
CR/ED/093	IYEDEDE LUCY	Education Assistant	U7U	408,135	4,897,620
CR/ED/089	NAMBOZO SARAH	Education Assistant	U7U	459,574	5,514,888
CR/ED/086	OKIROR GEORGE WILLI	Education Assistant	U7U	467,685	5,612,220
CR/ED/091	OCHOM JOHN FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/846	Ochom Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/094	OKELLO JAMES PETER	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					62,934,732

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Workplan 6: Education

Cost Centre : MUKURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/064	APEO OLIVER JONNAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/072	TEKO CHRISTINE ACOM	Education Assistant	U7U	424,676	5,096,112
CR/ED/066	ABURA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/067	AKURUT BETTY	Education Assistant	U7U	438,119	5,257,428
CR/ED/069	ESEKITAI JANE	Education Assistant	U7U	467,685	5,612,220
CR/ED/073	OKWI JAMES	Education Assistant	U7U	511,617	6,139,404
CR/ED/065	OKIROR HENRY	Education Assistant	U7U	408,135	4,897,620
CR/ED/070	OKELLO SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/ED/068	AKOL JENIPHER	Education Assistant	U7U	408,135	4,897,620
CR/ED/071	OKEDI DAVID	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/074	ADAKUN VINCENT	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					61,923,912

Cost Centre : MUKURA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/869	OKEDI GEORGE	Assistant Education Offic	U5U	1,089,533	13,074,396
CR/ED/858	AKITENG AGNES	Education Officer	U4L	472,079	5,664,948
CR/ED/861	EMESU HENRY	Education Officer	U4L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					24,496,452

Cost Centre : ONGEEREI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/229	ARIONG JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/227	ALEMURA HELLEN GRA	Education Assistant	U7U	424,676	5,096,112
CR/ED/226	APOLOT CHRISTINE GLA	Education Assistant	U7U	467,685	5,612,220
CR/ED/230	OBUIN TOM	Education Assistant	U7U	452,247	5,426,964
CR/ED/232	OMEDEL SIMON	Education Assistant	U7U	408,135	4,897,620
CR/ED/231	OPOLOT CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/228	ANYAIT MARY	Education Assistant	U7U	408,135	4,897,620
CR/ED/233	OKUNA-OKIRIA MICHAEL	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/234	OKIIRA ALFONSE	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/ED/235	AKOL CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808

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Workplan 6: Education

Cost Centre : ONGEEREI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,778,628

Cost Centre : PUNA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/583	OPOLOT EMOKOL JOHN	Education Assistant	U7U	467,685	5,612,220
CR/ED/577	OPOLOT KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/ED/584	ATIM JANET JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/ED/582	OKELLO MOSES AMBRO	Education Assistant	U7U	408,135	4,897,620
CR/ED/582	OKULLO MOSES AMBRO	Education Assistant	U7U	408,135	4,897,620
CR/ED/576	OJULONG MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/580	ODEKE JOHN CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/579	IMALINGAT RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/ED/575	EPENYU JULIUS GILBER	Education Assistant	U7U	438,119	5,257,428
CR/ED/578	ENOCHU JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/ED/581	KEDI JANE FRANCES	Education Assistant	U7U	452,247	5,426,964
CR/ED/585	EGIGI GEORGE FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,019,872

Subcounty / Town Council / Municipal Division : NGORA

Cost Centre : AGOLITOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/001	OKIROR ROBERT	Education Assistant	U7U	445,095	5,341,140
CR/ED/003	ANGEYO JANETH	Education Assistant	U7U	408,135	4,897,620
CR/ED/868	ODEKE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/ED/004	AGWANG FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/002	ELODU MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/010	OYOLA SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/007	APOLOT SARAH MERAB	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/009	AMORU ANNA	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/005	AMONG HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/006	AKWENY JANE	Senior Education Assista	U6L	482,695	5,792,340

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Workplan 6: Education

Cost Centre : AGOLITOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/008	IMALINGAT CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/011	OLUPOT ALEX	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/012	EMORUT STEPHEN AKO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					80,597,808

Cost Centre : AGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/413	ACHINGO EVERLYN GR	Education Assistant	U7U	408,135	4,897,620
CR/ED/405	OCEN JOHN PETER	Education Assistant	U7U	467,685	5,612,220
CR/ED/406	OMAI DO SIMON	Education Assistant	U7U	408,135	4,897,620
CR/ED/407	OMODING LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/ED/408	ILIPITAI JOHN ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/ED/409	EPEDUNO VINCENT	Education Assistant	U7U	418,196	5,018,352
CR/ED/412	APOLOT OPOLOT MERA	Education Assistant	U7U	467,685	5,612,220
CR/ED/411	NAKIRIA BETTY	Education Assistant	U7U	431,309	5,175,708
CR/ED/410	AMODING HELLEN	Education Assistant	U7U	431,309	5,175,708
CR/ED/414	OSUJO GILBERT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/415	AKOL EDISON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,442,848

Cost Centre : ANGOD PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/637	OGWANG VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/ED/641	ADUSO FLORENCE GRA	Education Assistant	U7U	445,095	5,341,140
CR/ED/641	APIO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/640	OPIOLO MISAIRI	Education Assistant	U7U	431,309	5,175,708
CR/ED/642	APIO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/ED/639	OMAKADA CONSTANT	Education Assistant	U7U	467,685	5,612,220
CR/ED/638	OGWANG VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/ED/642	OKUTUI JOHN VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/ED/643	OKUTUI JOHN VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/ED/638	OMAKADA CONSTANT	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : ANGOD PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/639	OPIOLO MISAIRI	Education Assistant	U7U	431,309	5,175,708
CR/ED/644	ONYAIT FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/ED/640	ADUSO FLORENCE GRA	Education Assistant	U7U	445,095	5,341,140
CR/ED/645	AMONGIN HELLEN	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/ED/643	AMONGIN HELLEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,087,492

Cost Centre : KALENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/817	OKIROR DAVID	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/ED/815	AKELLO TERESA OPOLO	Education Officer	U4L	408,135	4,897,620
CR/ED/811	ASEERE MATILDA	Education Officer	U4L	467,685	5,612,220
CR/ED/816	EPEPEUN BOSCO	Education Officer	U4L	408,135	4,897,620
CR/ED/813	ONGODIA CHARLES PET	Education Officer	U4L	408,135	4,897,620
CR/ED/812	OTIM VINCENT	Education Officer	U4L	408,135	4,897,620
CR/ED/809	OKIROR OGWANG JAME	Education Officer	U4L	408,135	4,897,620
CR/ED/814	TINO ANGELLA	Education Officer	U4L	408,135	4,897,620
CR/ED/810	ORACI CHRISTINE	Education Officer	U4L	467,685	5,612,220
CR/ED/808	OPATI SIMON PATRICK	Education Officer	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,566,188

Cost Centre : KOPEGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/362	OCHAI AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/ED/364	OPIO JOHN	Education Assistant	U7U	431,309	5,175,708
CR/ED/368	ONYAIT BOSCO	Education Assistant	U7U	452,247	5,426,964
CR/ED/367	OKELLO SIMON	Education Assistant	U7U	467,685	5,612,220
CR/ED/361	OBOLET SIMON PETER	Education Assistant	U7U	438,119	5,257,428
CR/ED/366	AISU ANDREW PETER	Education Assistant	U7U	431,309	5,175,708
CR/ED/365	ADONG HELLEN RUTH	Education Assistant	U7U	408,135	4,897,620
CR/ED/369	ABIRI FLORENCE	Education Assistant	U7U	431,309	5,175,708
CR/ED/363	OMIAT SIMON ROBERT	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : KOPEGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/370	OPOLOT DEOGRATIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,860,404

Cost Centre : NGORA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/501	OKIRIA CLEMENT	Education Assistant	U7U	467,685	5,612,220
CR/ED/867	ECODU CHARLES	Education Assistant	U7U	431,309	5,175,708
CR/ED/502	OKIROR CHARLES	Education Assistant	U7U	452,247	5,426,964
CR/ED/495	TINO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/ED/498	OKELLO STEPHEN	Education Assistant	U7U	445,095	5,341,140
CR/ED/499	OCEN MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/ED/496	OBONIBE EMUDONG MA	Education Assistant	U7U	467,685	5,612,220
CR/ED/500	OBEKE JAMES	Education Assistant	U7U	452,247	5,426,964
CR/ED/497	ALUPO HELLEN ROSE	Education Assistant	U7U	408,135	4,897,620
CR/ED/503	AKURUT RUTH OKUTA	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					55,029,444

Cost Centre : NYAMONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/401	ODONGO JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/397	ADOA SIMON PETER	Education Assistant	U7U	467,685	5,612,220
CR/ED/399	AGUTI ANNA MARGARE	Education Assistant	U7U	459,574	5,514,888
CR/ED/394	OKWI FABIAN ALPHONS	Education Assistant	U7U	467,685	5,612,220
CR/ED/398	AKWI GRACE	Education Assistant	U7U	438,119	5,257,428
CR/ED/403	AMITI JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/ED/396	ISODO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/ED/395	OICO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/402	NAPAKOL RICHARD FRA	Education Assistant	U7U	467,685	5,612,220
CR/ED/400	ADEMUN SARAH	Education Assistant	U7U	467,685	5,612,220
CR/ED/404	MAGOGO AMUDUKA M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,299,284

Vote: 603 Ngora District

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Cost Centre : *ODWARAT PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/488	OKIRIA JOHN MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/ED/489	AKELLO CONSLATE	Education Assistant	U7U	408,135	4,897,620
CR/ED/490	AKUTUI MARY IMMACU	Education Assistant	U7U	408,135	4,897,620
CR/ED/491	ODEKE MICHAEL	Education Assistant	U7U	438,119	5,257,428
CR/ED/492	AMISIRI HELLEN BEATR	Education Assistant	U7U	408,135	4,897,620
CR/ED/493	ETUJA PETER	Education Assistant	U7U	431,309	5,175,708
CR/ED/486	ERUUT JOHN ADAKUN	Education Assistant	U7U	452,247	5,426,964
CR/ED/487	ADONG ROSE MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/494	OTILO GEOFFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,030,248

Cost Centre : *OMADITOK PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/390	OGAIRE SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/ED/385	ANYAIT HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/386	ARIONG JAMES	Education Assistant	U7U	408,135	4,897,620
CR/ED/387	ARYONGET HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/389	MUGONDI JOB TULLAG	Education Assistant	U7U	408,135	4,897,620
CR/ED/845	Okello Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ED/391	OKWAKOL STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/392	TEKO JOHN STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/388	ASIO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/ED/843	Apolot Jane	Education Assistant	U7U	467,685	5,612,220
CR/ED/393	ONYAIT OCELA JAMES	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					57,882,156

Cost Centre : *OTETEEN PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/249	ACHINGO JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/ED/248	TINO GEUDENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/251	OPIO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/ED/256	OPEJO RICHARD HASAM	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : OTETEEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/252	OPELUN JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/ED/254	ODONGO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/250	ERADU GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/ED/257	ANGURIA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/255	AMITI ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/ED/248	TINO GEUDENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/253	ADEMUN AGRIFIN	Education Assistant	U7U	408,135	4,897,620
CR/ED/249	ACHINGO JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/ED/253	ADEMUN AGRIFIN	Education Assistant	U7U	408,135	4,897,620
CR/ED/255	AMITI ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/ED/257	ANGURIA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/250	ERADU GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/ED/254	ODONGO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/252	OPELUN JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/ED/256	OPEJO RICHARD HASAM	Education Assistant	U7U	408,135	4,897,620
CR/ED/251	OPIO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/ED/258	ALASA AUGUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/ED/258	ALASA AUGUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					114,069,216

Cost Centre : TIDIDIEK OKOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/474	EKWAM JOHN BOSCO	Education Assistant	U7U	438,119	5,257,428
CR/ED/469	OPOLOT JANE	Education Assistant	U7U	467,685	5,612,220
CR/ED/465	ONGODIA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/ED/471	OKWI JOHN PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/ED/468	ARIKO CHRISTINE BETT	Education Assistant	U7U	431,309	5,175,708
CR/ED/472	AMODING STELLA CATH	Education Assistant	U7U	445,095	5,341,140
CR/ED/467	AKELLO ANGELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/466	ERONGOT PAUL	Education Assistant	U7U	408,135	4,897,620
CR/ED/470	ELAETE ANN	Education Assistant	U7U	467,685	5,612,220
CR/ED/473	KAKAI JENIPHER	Senior Education Assista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/475	OKWII ERIC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,718,032

Subcounty / Town Council / Municipal Division : NGORA TOWN COUNCIL**Cost Centre : APAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/358	ONYUA CHRISTINE JAN	Education Assistant	U7U	408,135	4,897,620
CR/ED/354	AISIA SOLOME	Education Assistant	U7U	408,135	4,897,620
CR/ED/353	AGULA JUDE	Education Assistant	U7U	408,135	4,897,620
CR/ED/352	ADOA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/351	ACAM ROSE MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/ED/356	AUJO ANNE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/355	AMOKOL TEDDY	Education Assistant	U7U	431,309	5,175,708
CR/ED/357	OGULE GEORGE PATRIC	Education Assistant	U7U	408,135	4,897,620
CR/ED/359	OPOLOT CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/ED/360	IJALA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,415,076

Cost Centre : B.K.C DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/531	ACHOLA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/ED/529	EDEMU JAMES MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/ED/533	OJEMA JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/ED/534	OPIO JAMES	Education Assistant	U7U	452,247	5,426,964
CR/ED/532	APOLOT ANNET ROSE	Education Assistant	U7U	438,119	5,257,428
CR/ED/528	OTIM HENRY	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/530	AKELLO CATHERINE LA	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/527	AIKOMO GERALD	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/ED/535	AGORO JANET BEATRIC	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,760,256

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/004	Acham Fiona	Office Typist	U7U	326,765	3,921,180
CR/E/002	Okuna Geoffrey Milton	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/E/001	Elungat Perpetua Amuge	Senior Education Officer	U3L	990,589	11,887,068
CR/E/003	Ochung Moses Mathew	District Education Office	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					46,138,800

Cost Centre : NGORA BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/507	AIMO PROSCOVIA	Education Assistant	U7U	438,119	5,257,428
CR/ED/511	OLUPOT ODUL CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/836	OKIROR VICTOR	Education Assistant	U7U	408,135	4,897,620
CR/ED/508	OKIROR ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/ED/509	ODUKENY DAVID	Education Assistant	U7U	408,135	4,897,620
CR/ED/512	HAMOOME DEBORAH	Education Assistant	U7U	459,574	5,514,888
CR/ED/835	EKUDO FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/ED/504	ATIM SARAH	Education Assistant	U7U	467,685	5,612,220
CR/ED/505	ALAKU BERNADETTA	Education Assistant	U7U	467,685	5,612,220
CR/ED/506	AANYU ANNE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/ED/513	OKIISO SAMUEL STEPHE	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/510	ADONG MIRIAM	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/837	OKURUT GEORGE	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/834	OLUKA CHARLES ONYAI	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/ED/833	AMULEN HELLEN KALE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,422,388

Cost Centre : NGORA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/547	ABEJU RONALD	Education Assistant	U7U	408,135	4,897,620
CR/ED/543	OLINGA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/545	OLINGA APORU FRANCI	Education Assistant	U7U	408,135	4,897,620
CR/ED/540	OKANYA ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/ED/546	OBUIN BOSCO	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : NGORA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/539	ASENGO HELLEN	Education Assistant	U7U	418,196	5,018,352
CR/ED/548	KAASA SUSAN TUKEI	Education Assistant	U7U	408,135	4,897,620
CR/ED/542	ILOCU STELLA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/ED/550	ERUGUT MATHEW	Education Assistant	U7U	408,135	4,897,620
CR/ED/538	ADEKE ANNET ROSE	Education Assistant	U7U	431,309	5,175,708
CR/ED/544	OKALEBO JOHN KOKAS	Education Assistant	U7U	408,135	4,897,620
CR/ED/536	ASIO CHRISTINE	Senior Education Assista	U6L	487,882	5,854,584
CR/ED/537	AGWANG ELIZABETH M	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/541	ACOM REBECCA	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/549	WOLING JACINTA GAUD	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/551	AINA BONIFACE PATRIC	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					92,588,172

Cost Centre : NGORA GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/653	EDOKU SAMUEL	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/ED/652	NANKYA ZEBIA RACHA	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/655	APUSAN RICHARD	Assistant Education Offic	U5Sc	826,550	9,918,600
CR/ED/657	OPOLOT DAVID MICHAEL	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/656	ONGODIA FELIX MOSE	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/661	ABWOT GEORGE MICHAEL	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/659	OGWANG OPOLOT STEV	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/662	ALOKA SAM	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/650	INGWAU HELLEN	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/648	EMURON HENRY	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/652	EDOKU SAMUEL	Assistant Education Offic	U5U	706,771	8,481,252
CR/ED/650	OUCUL ROBERT	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/664	DEMBYO BETTY	Assistant Education Offic	U5U	595,872	7,150,464
CR/ED/647	EMURON HENRY	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/651	INGWAU HELLEN	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/657	ITIAKAT GIDEON	Assistant Education Offic	U5U	700,306	8,403,672
CR/ED/651	NANKYA ZEBIA RACHA	Assistant Education Offic	U5U	557,180	6,686,160

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Workplan 6: Education

Cost Centre : *NGORA GIRLS SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/658	OGWANG OPOLOT STEV	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/646	OKURUT JOHNSON	Assistant Education Offic	U5U	723,836	8,686,032
CR/ED/647	OKURUT JOHNSON	Assistant Education Offic	U5U	723,836	8,686,032
CR/ED/655	ONGODIA FELIX MOSE	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/656	OPOLOT DAVID MICHAEL	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/649	OUCUL ROBERT	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/870	DAMBYO BETTY	Assistant Education Offic	U5U	595,872	7,150,464
CR/ED/658	ITIAKAT GIDEON	Assistant Education Offic	U5U	700,307	8,403,684
CR/ED/665	AKOL DEBORAH OMUNE	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/653	ORIADA PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/654	ORIADA PATRICK	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/663	AKOL DEBORAH OMUNE	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/661	ALOKA SAM	Assistant Education Offic	U5U	574,937	6,899,244
CR/ED/648	AMODOI VIGIL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/649	AMODOI VIGIL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/659	ANOKU JUSTINE	Assistant Education Offic	U5U	700,306	8,403,672
CR/ED/660	ANOKU JUSTINE	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/654	APUSAN RICHARD	Assistant Education Offic	U5U	826,550	9,918,600
CR/ED/660	ABWOT GEORGE MICHAEL	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/662	ETWEU VINCENT	Education Officer	U4L	922,746	11,072,952
CR/ED/663	ETWEU VINCENT	Education Officer	U4L	922,746	11,072,952
CR/ED/645	ASEKENYE.O.MARGARE	Head Teacher (Secondar	U2U	1,690,780	20,289,360
CR/ED/646	ASEKENYE.O.MARGARE	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					322,271,928

Cost Centre : *NGORA HIGH SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/698	MUCHIMUTI JOSEPH OP	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/690	INYALIO SIMON	Assistant Education Offic	U5Sc	593,878	7,126,536
CR/ED/694	OGWANG CHARLES	Assistant Education Offic	U5Sc	706,949	8,483,388
CR/ED/680	OMIAT MARTIN	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/ED/696	OKALANG DAVID	Assistant Education Offic	U5Sc	578,300	6,939,600

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Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/714	OKEDI SAMUEL	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/713	ATEERE PATRICK	Assistant Education Offic	U5Sc	632,693	7,592,316
CR/ED/699	IMEDE CAROLINE	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/678	TINO XAVIER GRACE	Assistant Education Offic	U5Sc	578,300	6,939,600
CR/ED/713	OKEDI SAMUEL	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/695	OKALANG DAVID	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/699	EBOKORAIT CLEMENT I	Assistant Education Offic	U5U	601,341	7,216,092
CR/ED/700	EBOKORAIT CLEMENT I	Assistant Education Offic	U5U	601,341	7,216,092
CR/ED/854	Edimu Robert	Assistant Education Offic	U5U	21,458	257,496
CR/ED/707	EKWANYU MOSES PATR	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/712	OJILONG PAUL	Assistant Education Offic	U5U	799,323	9,591,876
CR/ED/706	EKWANYU MOSES PATR	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/707	OKELLO AEDEKE SOLO	Assistant Education Offic	U5U	503,172	6,038,064
CR/ED/694	ELIBU SIMON PETER	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/695	ELIBU SIMON PETER	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/711	OJILONG PAUL	Assistant Education Offic	U5U	799,323	9,591,876
CR/ED/693	OGWANG CHARLES	Assistant Education Offic	U5U	706,771	8,481,252
CR/ED/693	OCUL THOMAS BAKER	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/712	ATEERE PATRICK	Assistant Education Offic	U5U	632,693	7,592,316
CR/ED/698	IMEDE CAROLINE	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/705	OKURUT OKIRIA RICHA	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/689	INYALIO SIMON	Assistant Education Offic	U5U	593,878	7,126,536
CR/ED/683	KANYAGO MARIE	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/684	KANYAGO MARIE	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/848	Kedi Moses	Assistant Education Offic	U5U	723,868	8,686,416
CR/ED/851	Nyafwono Agnes	Assistant Education Offic	U5U	479,759	5,757,108
CR/ED/692	OCUL THOMAS BAKER	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/709	OUMA EMMANUEL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/679	ONGURA PATRICK OKIS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/852	Adakun Alfred	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/855	Apedu Simon	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/674	AJULONG MARTHA	Assistant Education Offic	U5U	598,822	7,185,864

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Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/678	ONGURA PATRICK OKIS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/691	OLUKA JULIUS	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/705	OLUPOT ANDREW EVAN	Assistant Education Offic	U5U	798,535	9,582,420
CR/ED/710	OUMA EMMANUEL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/677	OKWI PETER	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/676	OKWI PETER	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/679	OMIAT MARTIN	Assistant Education Offic	U5U	706,771	8,481,252
CR/ED/709	OKELLO AEDEKE SOLO	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/677	TINO XAVIER GRACE	Assistant Education Offic	U5U	557,180	6,686,160
CR/ED/687	AMONG GRACE	Assistant Education Offic	U5U	472,079	5,664,948
CR/ED/688	AMONG GRACE	Assistant Education Offic	U5U	503,360	6,040,320
CR/ED/680	ANAPA STANSLUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/681	ANAPA STANSLUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/675	AJULONG MARTHA	Assistant Education Offic	U5U	598,822	7,185,864
CR/ED/683	OTAI SIMON CHARLES	Education Officer	U4L	700,306	8,403,672
CR/ED/681	OTAI SIMON CHARLES	Education Officer	U4L	700,306	8,403,672
CR/ED/714	OBUIN ANDREW CONST	Education Officer	U4L	700,306	8,403,672
CR/ED/715	OBUIN ANDREW CONST	Education Officer	U4L	700,306	8,403,672
CR/ED/668	OSUU JOHN ROBERT	Education Officer	U4L	826,550	9,918,600
CR/ED/711	OMONGO PATRICK	Education Officer	U4L	672,792	8,073,504
CR/ED/710	OMONGO PATRICK	Education Officer	U4L	672,792	8,073,504
CR/ED/670	ODEKE JOHN MICHAEL	Education Officer	U4L	942,486	11,309,832
CR/ED/704	OKURUT OKIRIA RICHA	Education Officer	U4L	472,079	5,664,948
CR/ED/706	OLUPOT ANDREW EVAN	Education Officer	U4L	798,535	9,582,420
CR/ED/857	OLUKA JULIUS	Education Officer	U4L	487,124	5,845,488
CR/ED/690	OLUKA JOHN EMMANUE	Education Officer	U4L	709,744	8,516,928
CR/ED/669	OKAI MICHAEL OKIPI	Education Officer	U4L	1,201,688	14,420,256
CR/ED/702	MUZAKI VIOLET	Education Officer	U4L	780,193	9,362,316
CR/ED/672	OMADI JOHN ROBERT	Education Officer	U4L	942,486	11,309,832
CR/ED/676	ALIBU MICHAEL OBANY	Education Officer	U4L	798,535	9,582,420
CR/ED/701	MUZAKI VIOLET	Education Officer	U4L	780,193	9,362,316
CR/ED/685	ADONGO PHOEBE	Education Officer	U4L	826,550	9,918,600

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/860	AIKOMO JULIUS	Education Officer	U4L	625,067	7,500,804
CR/ED/673	AISU JOHN PETER	Education Officer	U4L	942,486	11,309,832
CR/ED/671	AISU JUSTINE	Education Officer	U4L	942,486	11,309,832
CR/ED/702	AKELLO MARGARET	Education Officer	U4L	798,535	9,582,420
CR/ED/675	ALIBU MICHAEL OBANY	Education Officer	U4L	798,535	9,582,420
CR/ED/700	AMODING MARY GORET	Education Officer	U4L	700,306	8,403,672
CR/ED/701	AMODING MARY GORET	Education Officer	U4L	700,306	8,403,672
CR/ED/686	AYOKO JENNIFER	Education Officer	U4L	700,306	8,403,672
CR/ED/687	AYOKO JENNIFER	Education Officer	U4L	700,306	8,403,672
CR/ED/708	BAZIBU EMMANUEL	Education Officer	U4L	611,984	7,343,808
CR/ED/868	BAZIBU EMMANUEL	Education Officer	U4L	601,341	7,216,092
CR/ED/684	ICULET CAROLINE	Education Officer	U4L	700,306	8,403,672
CR/ED/697	MUCHIMUTI JOSEPH OP	Education Officer	U4L	557,180	6,686,160
CR/ED/715	INYALOT JUDE TADEO	Education Officer	U4L	942,486	11,309,832
CR/ED/703	AKELLO MARGARET	Education Officer	U4L	798,535	9,582,420
CR/ED/685	ICULET CAROLINE	Education Officer	U4L	700,306	8,403,672
CR/ED/856	Chebet Betty	Education Officer	U4L	598,822	7,185,864
CR/ED/697	IBWONGO RICHARD STE	Education Officer	U4L	611,984	7,343,808
CR/ED/688	EKONGOT JOHN	Education Officer	U4L	942,486	11,309,832
CR/ED/696	IBWONGO RICHARD STE	Education Officer	U4L	601,341	7,216,092
CR/ED/703	EMORUT MICHAEL	Education Officer	U4L	700,306	8,403,672
CR/ED/704	EMORUT MICHAEL	Education Officer	U4L	799,323	9,591,876
CR/ED/689	EKONGOT JOHN	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/669	OSUU JOHN ROBERT	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/673	OMADI JOHN ROBERT	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/674	AISU JOHN PETER	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/686	ADONGO PHOEBE	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/671	ODEKE JOHN MICHAEL	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/672	AISU JUSTINE	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/670	AKAI MICHAEL OKIPI	Education Officer (Scien	U4Sc	1,201,688	14,420,256
CR/ED/692	OLUKA JOHN EMMANUE	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/ED/716	INYALOT JUDE TADEO	Education Officer (Scien	U4Sc	1,108,817	13,305,804

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : NGORA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/668	OKIRIA MARTIN OBORE	Head Teacher (Secondar	U2U	1,895,926	22,751,112
CR/ED/665	OKIRIA MARTIN OBORE	Head Teacher (Secondar	U2U	1,895,926	22,751,112
Total Annual Gross Salary (Ushs)					892,561,764

Cost Centre : NGORA OKOBOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/569	AKIROR JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/571	AKITO REGINA	Education Assistant	U7U	408,135	4,897,620
CR/ED/566	APOLOT JOSEPHINE LIL	Education Assistant	U7U	408,135	4,897,620
CR/ED/570	KIA DOREEN	Education Assistant	U7U	408,135	4,897,620
CR/ED/568	OTIM WILLIAM	Education Assistant	U7U	431,309	5,175,708
CR/ED/567	OPOLOT JOHN PIUS	Education Assistant	U7U	459,574	5,514,888
CR/ED/573	OTUKEI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/ED/565	ADWARO ANNA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/ED/572	OPIO RICHARD	Education Assistant	U7U	452,247	5,426,964
CR/ED/574	ADEMUN BERNADETTE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,561,688

Cost Centre : NGORA SCHOOL FOR THE DEAF

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/433	OLINGA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/ED/436	OKALEBO NICHOLAS	Education Assistant	U7U	438,119	5,257,428
CR/ED/434	ENGOLE BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/ED/439	EKUDU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/ED/432	ATIM STELLA PATIENCE	Education Assistant	U7U	408,135	4,897,620
CR/ED/438	ANYAIT SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/441	ADEKE HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/ED/431	AMONGIN AKOPE	Education Assistant	U7U	408,135	4,897,620
CR/ED/437	ONYAIT JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/ED/430	AMEJA SUZAN	Education Assistant	U7U	482,695	5,792,340
CR/ED/440	AMUGE IMMACULATE	Education Assistant	U7U	408,135	4,897,620
CR/ED/435	ALIBU JOSEPH	Education Assistant	U7U	408,135	4,897,620

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : NGORA SCHOOL FOR THE DEAF

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/864	AKOL ROSE	Education Assistant	U7U	413,116	4,957,392
CR/ED/429	ADEKE ESTHER	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/427	ASIO ANNE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/ED/442	EKADIT CHARLES MICH	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					92,962,272

Cost Centre : NGORA TOWNSHIP PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/865	Okello John	Education Assistant	U7U	700,306	8,403,672
CR/ED/553	ANYAIT VERONICA	Education Assistant	U7U	467,685	5,612,220
CR/ED/554	ADEKE JANE	Education Assistant	U7U	408,135	4,897,620
CR/ED/559	ACOM FLORENCE JENIF	Education Assistant	U7U	467,685	5,612,220
CR/ED/561	ORIEBO GEORGE	Education Assistant	U7U	459,574	5,514,888
CR/ED/555	AMONGIN LUCY	Education Assistant	U7U	467,685	5,612,220
CR/ED/556	AKUJO FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/ED/558	ASAU JOHN	Education Assistant	U7U	408,135	4,897,620
CR/ED/562	OCHILAJE PASCHAL	Education Assistant	U7U	431,309	5,175,708
CR/ED/552	AMONGIN AGNES	Education Assistant	U7U	445,095	5,341,140
CR/ED/557	ECURU JAMES	Education Assistant	U7U	467,685	5,612,220
CR/ED/560	ONYOIN THOMAS	Senior Education Assista	U6L	487,882	5,854,584
CR/ED/563	AGUTI MARY	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/ED/564	OPARO OMODING SAMU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,373,620

Cost Centre : ONYEDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/598	OMAGOR DAVID	Education Assistant	U7U	408,135	4,897,620
CR/ED/605	OGWANG MARTIN	Education Assistant	U7U	424,676	5,096,112
CR/ED/603	AKURUT NAUME	Education Assistant	U7U	408,135	4,897,620
CR/ED/601	ANGWECO ANJELLA	Education Assistant	U7U	408,135	4,897,620
CR/ED/606	ASEKENYE JANE	Education Assistant	U7U	408,135	4,897,620
CR/ED/604	CHELI STEPHEN	Education Assistant	U7U	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/602	OKWALINGA GILBERT	Education Assistant	U7U	408,135	4,897,620
CR/ED/600	ADEKE DINAH	Senior Education Assista	U6L	485,685	5,828,220
CR/ED/599	OJANGOLE SIDORO	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/607	EDEMU JOHN FRANCIS	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					54,117,900

Cost Centre : ST. ALOYSIUS DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/515	IKIRIA CATHERINE	Education Assistant	U7U	424,676	5,096,112
CR/ED/517	ELANYU NORBERT	Education Assistant	U7U	445,095	5,341,140
CR/ED/522	OMUKAT RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/ED/521	OTAGET CHARLES FRED	Education Assistant	U7U	452,247	5,426,964
CR/ED/516	KULUME JANE BEATRIC	Education Assistant	U7U	408,135	4,897,620
CR/ED/524	ASAGE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/ED/524	ASEGE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/ED/523	IILOR JULIET	Education Assistant	U7U	408,135	4,897,620
CR/ED/514	ANYIPO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/ED/519	AMUGE JULIET	Education Assistant	U7U	482,695	5,792,340
CR/ED/518	OLUKA MICHAEL	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/520	AMIRO NORAH	Senior Education Assista	U6L	482,695	5,792,340
CR/ED/525	APALU GEORGE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/ED/526	AULO DEBORAH	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					85,581,696

Cost Centre : ST. ALOYSIUS P.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/773	OJANGOLE FRANCIS	Askari	U8L	187,660	2,251,920
CR/ED/770	AINYAKIN SIDORO	Askari	U8L	187,660	2,251,920
CR/ED/768	OYUGI SIMON	Askari	U8L	198,427	2,381,124
CR/ED/774	ODONGO JOEL	Waiter/Waitress	U8U	228,169	2,738,028
CR/ED/775	ODONGO JOEL	Cook	U8U	187,660	2,251,920
CR/ED/771	OBUIN JOSEPH PETER	Office Attendant	U8U	209,859	2,518,308

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : ST. ALOYSIUS P.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/775	IMAET ROSE	Cook	U8U	228,169	2,738,028
CR/ED/776	ALUKA MARY JOSEPHIN	Waiter/Waitress	U8U	228,169	2,738,028
CR/ED/774	ALUKA MARY JOSEPHIN	Waiter/Waitress	U8U	187,660	2,251,920
CR/ED/776	IMAET ROSE	Waiter/Waitress	U8U	213,832	2,565,984
CR/ED/766	CHESAKIT ROBERT	Laboratory Assistant	U7U	316,393	3,796,716
CR/ED/772	OPOLOT EMMANUEL	Workshop Attendant	U7U	187,660	2,251,920
CR/ED/767	OGWANG WILLIAM ECH	Caterer	U5L	447,080	5,364,960
CR/ED/769	REBBECA AKELLO	Stenographer Secretary	U5L	447,080	5,364,960
CR/ED/754	WERE ANDREW BHW	Tutor	U5U	601,341	7,216,092
CR/ED/765	SEMEERE PETER MUKAS	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ED/750	OLUPOT NATHAN ISAAC	Tutor	U5U	1,131,209	13,574,508
CR/ED/838	Otulem Justine	Tutor	U5U	979,805	11,757,660
CR/ED/760	OROGOI JAMES CHARLE	Tutor	U5U	2,058,276	24,699,312
CR/ED/741	OPEDUN HENRY	Tutor	U5U	744,866	8,938,392
CR/ED/747	MUSAJJA LUMBWA COS	Tutor	U5U	798,535	9,582,420
CR/ED/742	ACEDA SAMUEL	Tutor	U5U	601,341	7,216,092
CR/ED/749	ADONG OLINGA BERNA	Tutor	U5U	598,822	7,185,864
CR/ED/749	ADONGO OLINGA BERN	Tutor	U5U	598,822	7,185,864
CR/ED/746	AGUTI MARTHA	Tutor	U5U	798,535	9,582,420
CR/ED/745	ALIANU CLEMENT	Tutor	U5U	1,143,694	13,724,328
CR/ED/757	ALUPO IMMACULATE	Tutor	U5U	723,868	8,686,416
CR/ED/755	AWUJO ESTHER	Tutor	U5U	503,172	6,038,064
CR/ED/758	BWIRE GEORGE WANGA	Tutor	U5U	700,306	8,403,672
CR/ED/751	DONGO GEORGE WILLY	Tutor	U5U	1,131,209	13,574,508
CR/ED/748	ARIKO ROSE MARY	Tutor	U5U	902,612	10,831,344
CR/ED/738	EMONGOLUK MOSES	Tutor	U5U	798,535	9,582,420
CR/ED/743	OLUKA SAMUEL	Tutor	U5U	598,822	7,185,864
CR/ED/752	NAMUKOSE HELLEN	Tutor	U5U	598,822	7,185,864
CR/ED/753	OITA JUSTIN	Tutor	U5U	798,535	9,582,420
CR/ED/763	OJANGOLE OKOBOI LAI	Tutor	U5U	644,785	7,737,420
CR/ED/759	OKEDI RICHARD	Tutor	U5U	598,822	7,185,864
CR/ED/764	OKELLO JOHN FRANCIS	Tutor	U5U	601,341	7,216,092

Vote: 603 Ngora District

Workplan 6: Education

Cost Centre : ST. ALOYSIUS P.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/744	OKIRIA JAMES	Tutor	U5U	601,341	7,216,092
CR/ED/761	OKONGEL FRANCIS	Tutor	U5U	723,868	8,686,416
CR/ED/740	OKOYO JOHN CHARLES	Tutor	U5U	744,866	8,938,392
CR/ED/756	OKULLO MOSES	Tutor	U5U	723,868	8,686,416
CR/ED/762	OWOR ELEAZAR	Deputy Principal	U2L	1,645,733	19,748,796
CR/ED/777	EGUDO ACAM FRANCES	Deputy Principal	U2L	2,357,390	28,288,680
Total Annual Gross Salary (Ushs)					352,568,376
Total Annual Gross Salary (Ushs) - Education					6,324,594,312

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	605,109	296,180	576,370
District Unconditional Grant - Non Wage	6,812	3,089	6,556
Other Transfers from Central Government	483,907	265,213	483,906
Transfer of District Unconditional Grant - Wage	75,542	26,965	44,764
Multi-Sectoral Transfers to LLGs	38,847	913	41,143
<i>Development Revenues</i>	686,287	337,411	577,603
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	84,787	0	5,242
Roads Rehabilitation Grant	518,180	259,090	518,180
Unspent balances – Conditional Grants	78,321	78,321	49,181
Total Revenues	1,291,396	633,590	1,153,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,109	366,170	576,370
Wage	96,295	42,288	63,464
Non Wage	508,814	323,881	512,906
<i>Development Expenditure</i>	686,287	303,741	577,603
Domestic Development	686,287	303,741	577,603
Donor Development	0	0	0
Total Expenditure	1,291,396	669,911	1,153,973

Department Revenue and Expenditure Allocations Plans for 2015/16

The department major sources of revenue are conditional grants from the centre that include roads rehabilitation grant and the road fund meant for Urban and District routine and periodic road maintenance, rural roads construction and rehabilitation. PRDP funds have been earmarked for rural roads rehabilitation. However, the department is also allocated unconditional grant and local revenue to cater for operational costs and field supervision of projects.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 603 Ngora District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	2	0
No. of people employed in labour based works (PRDP)	0	0	80
No of bottle necks removed from CARs	38	0	38
Length in Km of Urban unpaved roads routinely maintained	14	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0	5
Length in Km of District roads routinely maintained	141	141	141
Length in Km of District roads periodically maintained	0	0	10
Length in Km of District roads maintained.	0	0	5
Length in Km. of rural roads constructed	0	0	5
Length in Km. of rural roads rehabilitated	14	13	10
Length in Km. of rural roads rehabilitated (PRDP)	10	8	0
Function Cost (UShs '000)	1,191,397	378,064	1,048,973
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	99,999	14,816	105,000
Cost of Workplan (UShs '000):	1,291,396	392,880	1,153,973

Planned Outputs for 2015/16

Office operationals, Supervision and monitoring done along side routine manual roads maintainance, routine mechanized roads maintainance, rehabilitation and low cost sealing of road. Supervision and monitoring, procurement of tools, gear, fuels, spares, equipment, contractors, construction materials, preparation and submission of reports.

(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. Harsh weather conditions.

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

2. Low funding.

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

3. Low community participation.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

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

Workplan 7a: Roads and Engineering

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RD/02	Sangadi Moses	Driver	U8U	237,069	2,844,828
CR/RD/10	Omakenyi Simon	Driver	U8U	187,660	2,251,920
CR/RD/06	Okusa Tom Richard	Driver	U8U	219,909	2,638,908
CR/RD/07	Okiror Wilfred	Driver	U8U	219,909	2,638,908
CR/RD/08	Ebwoku Simon	Driver	U8U	187,660	2,251,920
CR/RD/12	Alupo Jesca Mary	Office Attendant	U8U	219,909	2,638,908
CR/RD/16	Adoa Lincoln Esawe	Driver	U8U	219,909	2,638,908
CR/RD/01	Opolot Thomas	Engineering Assistant	U7U	316,393	3,796,716
CR/RD/11	Odima Isaac	Engineering Assistant	U7U	316,393	3,796,716
CR/RD/13	Akurut Juliet	Office typist	U7U	316,393	3,796,716
CR/RD/09	Okiror Richard	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					43,745,904

Cost Centre : Ngora Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RD/15	Ogwang David Martin	Driver	U8U	209,859	2,518,308
CR/RD/14	Ekellot Joseph	Engineering Assistant	U7U	853,387	10,240,644
Total Annual Gross Salary (Ushs)					12,758,952
Total Annual Gross Salary (Ushs) - Roads and Engineering					56,504,856

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,122	18,948	26,117
District Unconditional Grant - Non Wage	4,160	1,886	4,004
Transfer of District Unconditional Grant - Wage	22,970	6,537	13,074
Multi-Sectoral Transfers to LLGs	30,992	10,525	9,040
<i>Development Revenues</i>	577,538	352,450	486,656
Conditional transfer for Rural Water	450,176	225,088	450,176
Unspent balances – Conditional Grants	127,362	127,362	36,480

Vote: 603 Ngora District

Workplan 7b: Water

Total Revenues	635,660	371,398	512,773
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,122	30,215	26,117
Wage	22,970	9,806	13,074
Non Wage	35,152	20,409	13,043
<i>Development Expenditure</i>	577,538	162,465	486,656
Domestic Development	577,538	162,465	486,656
Donor Development	0	0	0
Total Expenditure	635,660	192,680	512,773

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is earmarked to receive funds to a tune of UGX 476,298,000 for FY 2015 - 2016 including committed funds from previous financial year indicating no difference from the previous financial year's approved departmental budget. However, there is a shortfall on wage allocation to the sector due to low staffing (only water officer recruited).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	4	10	4
No. of supervision visits during and after construction	26	26	27
No. of water points tested for quality	10	16	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	0	0	10
No. of water points rehabilitated	14	10	13
No. of water pump mechanics, scheme attendants and caretakers trained	3	0	0
No. of water and Sanitation promotional events undertaken	5	3	9
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	14	0	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4	14
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	5
No. of deep boreholes rehabilitated	10	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	4
Function Cost (US\$ '000)	635,660	71,781	512,773
Cost of Workplan (US\$ '000):	635,660	79,779	512,773

Vote: 603 Ngora District

Workplan 7b: Water

Planned Outputs for 2015/16

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

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

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

1. Low staffing

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

2. Lack of vehicle for field work

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

3. Low funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Wtr/01	Opio Stanslas Francis	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Water					13,074,396

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,550	49,011	167,667
Transfer of District Unconditional Grant - Wage	80,491	30,312	80,491
Conditional Grant to District Natural Res. - Wetlands	20,783	10,392	20,783
District Unconditional Grant - Non Wage	8,778	3,980	8,557
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	65,498	4,327	52,836
<i>Development Revenues</i>	7,695	3,703	23,203
District Unconditional Grant - Non Wage	689	453	554
LGMSD (Former LGDP)	6,507	3,250	5,540
Multi-Sectoral Transfers to LLGs	500	0	17,109

Vote: 603 Ngora District

Workplan 8: Natural Resources

Total Revenues	188,245	52,714	190,870
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>180,550</i>	<i>75,402</i>	<i>167,667</i>
Wage	95,493	48,602	95,503
Non Wage	85,057	26,800	72,164
<i>Development Expenditure</i>	<i>7,695</i>	<i>0</i>	<i>23,203</i>
Domestic Development	7,695	0	23,203
Donor Development	0	0	0
Total Expenditure	188,245	75,402	190,870

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department relies on Central Government transfers like PAF, PRDP, LGMSD and Local revenue. Owing to inadequate funds and lack of transport, the level of performance in the department remains challenging. The District is faced with many challenges such as cultivation of paddy rice in restricted wetland zones, inadequate wood fuel, timber for construction and rampant cutting down of trees. These have had negative effects on the environment such as increased soil erosion and land degradation.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1500
Number of people (Men and Women) participating in tree planting days	1000	0	500
No. of monitoring and compliance surveys/inspections undertaken	4	1	10
No. of Water Shed Management Committees formulated	8	0	3
No. of community women and men trained in ENR monitoring (PRDP)	500	120	500
No. of monitoring and compliance surveys undertaken	4	2	5
No. of environmental monitoring visits conducted (PRDP)	10	3	10
No. of new land disputes settled within FY	20	15	5
Function Cost (US\$ '000)	188,245	56,991	190,870
Cost of Workplan (US\$ '000):	188,245	56,991	190,870

Planned Outputs for 2015/16

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

(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

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

Vote: 603 Ngora District

Workplan 8: Natural Resources

curb illegal activities.

2. Inadequate office furniture

The natural resources sector does not have office furniture as well office accommodation . This has affected service delivery and record keeping in the sector.

3. Political interference

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR0004	Awekonimungu	Forest Ranger	U7U	316,393	3,796,716
CR0002	Opolot Matin	Physical Planner	U4Sc	1,177,688	14,132,256
CR0003	Amodoi James	Land Management Office	U4Sc	1,108,817	13,305,804
CR0001	Achuu Simon Peter	Senior Environment Offi	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					46,309,992

Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR0006	Okia John Mark	Land Supervisor	U6U	416,617	4,999,404
CR0005	Asio Alice	Physical Planner	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					18,305,208
Total Annual Gross Salary (Ushs) - Natural Resources					64,615,200

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,114	46,762	124,778
Other Transfers from Central Government	10,139	0	10,139
Conditional Grant to Women Youth and Disability Gr:	6,368	3,184	6,368
Conditional transfers to Special Grant for PWDs	13,296	6,648	13,296
District Unconditional Grant - Non Wage	9,487	4,302	9,130
Multi-Sectoral Transfers to LLGs	47,262	7,722	49,283
Transfer of District Unconditional Grant - Wage	27,812	20,532	27,812
Conditional Grant to Functional Adult Lit	6,982	3,490	6,982

Vote: 603 Ngora District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	1,769	884	1,769
<i>Development Revenues</i>	272,429	21,562	283,830
LGMSD (Former LGDP)	43,183	21,562	36,770
Multi-Sectoral Transfers to LLGs	1,141	0	18,955
Other Transfers from Central Government	228,105	0	228,105
Total Revenues	395,543	68,324	408,608

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	123,114	69,039	124,778
Wage	35,890	36,636	44,268
Non Wage	87,224	32,403	80,510
<i>Development Expenditure</i>	272,429	27,500	283,830
Domestic Development	272,429	27,500	283,830
Donor Development	0	0	0
Total Expenditure	395,543	96,539	408,608

Department Revenue and Expenditure Allocations Plans for 2015/16

Conditional grants released from the centre have not changed and yet there are diverse needs from the community in terms of support to the OVCs, Elderly, PWDs and community workers grant to facilitate CDOs to monitor and supervise community interest groups. CDD funds have continuously been provided for generation and support of community projects. Funds provided for Youth Livelihood Programme (YLP) for generation and funding of youth projects.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	0	5
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	320	45	150
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	395,543	70,881	408,608
Cost of Workplan (US\$ '000):	395,543	70,881	408,608

Planned Outputs for 2015/16

Payment of all staff salaries, transport facilitation, motorcycle maintenance and repairs, purchase of stationery, computer, meals, fuel, airtime, payment of 100 FAL instructors allowances, support supervision of FAL activities, monitoring of projects, transfer of Seed capital funds to 6 PWDs groups, 4 ACDOs facilitated; CDD funds transferred to Sub Counties for CDD projects, support to the youth in terms of generation of projects, training of the youth and funding of youth projects.

(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 staffing

Vote: 603 Ngora District

Workplan 9: Community Based Services

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

2. Transport facilities.

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

3. Negative attitude.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapir

Cost Centre : Kapir Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/03	Amuron Harriet	Assistant Community De	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Subcounty / Town Council / Municipal Division : Kobwin

Cost Centre : Kobwin Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/05	Opolot William	Assistant Community De	U6U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Mukura

Cost Centre : Mukura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/06	Alungat Celline Mercy	Community Development	U4L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Ngora

Cost Centre : Ngora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/04	Epodoi Hellen	Community Development	U4L	623,603	7,483,236
Total Annual Gross Salary (Ushs)					7,483,236

Subcounty / Town Council / Municipal Division : Ngora Town Council

Vote: 603 Ngora District

Workplan 9: Community Based Services

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/01	Egunyu Francis	Senior Probation and We	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Ngora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Com/07	Akurut Catherine	Assistant Community De	U6U	416,617	4,999,404
CR/Com/02	Eceku Abraham Malinga	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,343,212
Total Annual Gross Salary (Ushs) - Community Based Services					50,376,888

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,781	339,860	115,988
Transfer of District Unconditional Grant - Wage	48,209	16,368	48,209
Conditional Grant to PAF monitoring	18,386	9,194	17,955
District Unconditional Grant - Non Wage	15,516	7,062	15,126
Locally Raised Revenues	1,941	0	1,941
Other Transfers from Central Government		301,218	
Multi-Sectoral Transfers to LLGs	24,729	6,018	32,756
<i>Development Revenues</i>	79,493	72,011	14,969
Unspent balances – Conditional Grants	65,618	65,618	2,687
Multi-Sectoral Transfers to LLGs	1,081	0	1,392
LGMSD (Former LGDP)	11,564	5,572	9,900
District Unconditional Grant - Non Wage	1,230	821	990
Total Revenues	188,274	411,871	130,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,781	359,305	115,988
Wage	48,209	24,595	48,209
Non Wage	60,572	334,710	67,779
<i>Development Expenditure</i>	79,493	13,324	14,969
Domestic Development	79,493	13,324	14,969
Donor Development	0	0	0
Total Expenditure	188,274	372,629	130,957

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue and Expenditure allocations have not changed for FY 2015/16 as compared to the previous financial year. The department is mandated to organize for monitoring and supervision of District Projects through normal PAF monitoring

Vote: 603 Ngora District

Workplan 10: Planning

grant and LGMSD monitoring component. Monitoring function is very crucial for project implementation and given the available resources in the department, there is need to introduce a special grant for monitoring and evaluation District projects.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	3	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>188,274</i>	<i>349,731</i>	<i>130,957</i>
Cost of Workplan (US\$ '000):	188,274	349,731	130,957

Planned Outputs for 2015/16

During FY 2015 - 2016 the department expects to achieve the following outputs; conduct 12 monthly DTTPC meetings with sets of minutes produced, 4 quarterly monitoring and evaluation reports produced for all District projects, 4 quarterly progress reports and work plans produced and submitted to MoFPED and line ministries, BFP and performance contract (Form B) produced and submitted to MoFPED and line ministries, District database developed and utilised for planning, Population action plan produced.

(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 staffing

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

2. Inadequate transport facilities

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PL/03	Ikiria Samalie	Stenographer Secretary	U5L	455,804	5,469,648
CR/PL/02	Asio Priscilla Margery	Senior Planner	U3U	979,805	11,757,660

Vote: 603 Ngora District

Workplan 10: Planning

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PL/01	Omoding Samuel	District Planner (Principa	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					32,910,084
Total Annual Gross Salary (Ushs) - Planning					32,910,084

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,719	19,435	71,182
Transfer of District Unconditional Grant - Wage	37,505	10,576	37,505
Conditional Grant to PAF monitoring	2,000	1,000	2,000
District Unconditional Grant - Non Wage	13,149	5,962	12,655
Locally Raised Revenues	3,883	0	3,883
Multi-Sectoral Transfers to LLGs	9,182	1,897	15,140
Total Revenues	65,719	19,435	71,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,719	27,281	71,182
Wage	42,566	16,706	43,705
Non Wage	23,153	10,575	27,477
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,719	27,281	71,182

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit departmental revenue and expenditure allocations for FY 2015/16 have not increased as compared to the previous financial year. To address the gaps to effectively manage the Audit function in the District and LLGs, additional funding should be provided for in the FY 2015/16 budget. Recruitment of other officers in the Audit department has been provided for in the FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	1/11/2013	23/3/2015	2/11/2015
<i>Function Cost (UShs '000)</i>	<i>65,719</i>	<i>19,179</i>	<i>71,182</i>
Cost of Workplan (UShs '000):	65,719	19,179	71,182

Vote: 603 Ngora District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

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

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

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

1. Low staffing level

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

2. Inadequate funding

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

3. Misconception of the Audit function

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ngora Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/IA/01	OTWAO DENNIS GEOFFR	Principal Internal Auditor	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					15,387,780
Total Annual Gross Salary (Ushs) - Internal Audit					15,387,780

Vote: 603 Ngora District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block.	Decentralised staff salaries paid, airtime for official communication procured, office operational costs paid, staff welfare provided, CAOs vehicle serviced.	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block.
	<i>Wage Rec't:</i> 445,549	<i>Wage Rec't:</i> 120,433	<i>Wage Rec't:</i> 81,751
	<i>Non Wage Rec't:</i> 49,653	<i>Non Wage Rec't:</i> 38,284	<i>Non Wage Rec't:</i> 73,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 495,202	Total 158,717	Total 154,801

Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.	District Staff accessed on payroll, staff mentored, payslips and Payrolls for District staff printed monthly, Procurement of appraisal forms	Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,878	<i>Non Wage Rec't:</i> 18,388	<i>Non Wage Rec't:</i> 16,878
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,878	Total 18,388	Total 16,878

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place)	Yes (LG Capacity building policy and plan in place and functional)	YES (LG capacity building policy and plan in place)
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Vote: 603 Ngora District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	6 (Effective records management, Monitoring and evaluation, Gender mainstreaming, System, Management and leadership skills, Budget management and expenditure, participatory development planning)	0 (N/A)		6 (Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.)		
Non Standard Outputs:	Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review Induction of newly recruited staff Study tour for councilors	N/A! Sub County Chief attending training in UMI - PGD in Public Administration, Capacity Needs Assessment conducted for all District staff		Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,209	<i>Domestic Dev't</i>	4,279	<i>Domestic Dev't</i>	23,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,209	Total	4,279	Total	23,047

Output: Supervision of Sub County programme implementation

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

Output: Public Information Dissemination

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

Vote: 603 Ngora District

Workplan Outputs

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

Ia. Administration

Output: Office Support services

Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to vaious subproject accounts.	N/A	NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted ,Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to vaious subproject accounts.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,508	<i>Non Wage Rec't:</i>	17,698	<i>Non Wage Rec't:</i>	20,508
<i>Domestic Dev't</i>	821,897	<i>Domestic Dev't</i>	216,253	<i>Domestic Dev't</i>	821,897
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	842,405	Total	233,951	Total	842,405

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 monitoring reports produced)	2 (2 Monitoring report produced)	4 (4 monitoring reports produced)
No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 5 LLGs)	1 (2 monitoring visit conducted in the 5 LLGs)	4 (4 monitoring visits conducted in the 5 LLGs)
Non Standard Outputs:	District assets generally maintained. operation and Maintenance of some Assets done.	District assets generally maintained. operation and Maintenance of some Assets done on routine basis	District assets generally maintained. operation and Maintenance of some Assets done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,588	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,588	Total	2,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	2 (1 PRDP monitoring visits conducted)	4 (4 PRDP monitoring visits conducted for all District projects)
No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)	2 (2 PRDP Monitoring report produced for both technical and political)	4 (4 PRDP Monitoring reports produced for both technical and political)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,566	<i>Non Wage Rec't:</i>	6,175	<i>Non Wage Rec't:</i>	15,566
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,566	Total	6,175	Total	15,566

Output: Records Management

Vote: 603 Ngora District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop,	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 180	Total 7,000

Output: Information collection and management

Non Standard Outputs:	Valuable information collected and managed	Valuable information collected and managed with records. N/AQ	Valuable information collected District wide and properly managed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 400	Total 0	Total 400

Output: Procurement Services

Non Standard Outputs:	Bids prepared and Evaluated ,Advert for service providers run, Contracts awarded, Reports produced and submitted to PPDA and other relevant offices. District Annual and quarterly procurement plans prepared, approved and submitted, list of prequalified service providers in place, Procurements files opened and maintained, Office equipment procured and maintained, 1 lap top computer procured	Bids prepared and Evaluated ,and .27 Contracts awarded, 2 quarter report produced and submitted to PPDA and other relevant offices. District Annual procurement plan updated ,Procurements files opened and maintained, Office equipment maintained.	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 9,215	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 9,215	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 59,312	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 88,899
	<i>Non Wage Rec't:</i> 126,709	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 158,701
	<i>Domestic Dev't</i> 11,186	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 197,208	Total 0	Total 272,286

Vote: 603 Ngora District

Workplan Outputs

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

Ia. Administration

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of council chambers completed)	1 (Completion of District Administration block in progress, Tiling of the Administration block completed, Laying of pavers on the admin block done at the District Hqtrs)	1 (Construction of council chambers completed)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of tiling of the administration block phase 1 done	N/A	Ceiling constructed, fittings and fixtures installed, floor tiles fitted and public address system installed in council chambers, retention payment made construction of council chambers phase one
	<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> 366,217	<i>Domestic Dev't</i> 134,098	<i>Domestic Dev't</i> 118,017
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 366,217	Total 134,098	Total 118,017

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	1 (Payment made for procurement of 1 double cabin vehicle on loan from MoLG)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Payment made for 1 vehicle procured on loan scheme from MoLG for CAO's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 13,860	<i>Domestic Dev't</i> 27,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 13,860	Total 27,720

Output: PRDP-Vehicles & Other Transport Equipment

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

Vote: 603 Ngora District

Workplan Outputs

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

1a. Administration

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of office furniture procured for council board room)	0 (N/A)	12 (10 computers and accessories procured for the resource room with internet connection, 12 sets council furniture procured)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	41,083	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	41,083	Total 111,083

Confirmation by Head of Department

Name : _____

Sign & 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	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2014 (Annual performance report prepared and submitted to respective authorities)	15/9/2015 (Annual performance report prepared and submitted to respective authorities)
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, BOU statements for salaries collected from MoFPED, 4 staff pursuing professional courses facilitated to sit for Dec 2014 and June 2015 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2014 officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected, airtime for official communication provided
	<i>Wage Rec't:</i> 95,125	<i>Wage Rec't:</i> 50,781	<i>Wage Rec't:</i> 91,197
	<i>Non Wage Rec't:</i> 24,426	<i>Non Wage Rec't:</i> 14,258	<i>Non Wage Rec't:</i> 22,668
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,551	Total 65,038	Total 113,864

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	145724000 (Collected from various service providers district wide.)	67684182 (Collected from various service providers district wide.)	187500000 (Collected from various service providers district wide.)
Value of Hotel Tax Collected	0 (Not planned)	0 (Not planned)	0 (Not planned)
Value of LG service tax collection	20664000 (LST collected from eligible taxpayer in the district)	39155000 (LST collected from eligible taxpayer in the district)	39800000 (LST collected from eligible taxpayer in the district)

Vote: 603 Ngora District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured

Conducted verification of local revenue mobilisation at LLGs, conducted market surveys with members of Finance committee of council, Monitoring and supervision of LLGs on Revenue Mobilisation and collections, Data collection on fishing landing sites at the District, conducted verification of tender fee payments by market tenderers, procured local revenue collection stationery.

Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	8,035	<i>Non Wage Rec't:</i>	14,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,200	Total	8,035	Total	14,255

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 12/3/2014 (Draft budget and workplan laid to council.)

Date of Approval of the Annual Workplan to the Council: 28/5/2014 (Budget and workplans approved by district council.)

Non Standard Outputs: BFP FY 2014/15 produced and submitted to relevant authorities

12/3/2014 (activity conducted in q3 FY 2013/14)

28/5/2014 (Budget for FY 2013/14 approved by Council in Q4)

National Budget consultative workshop held. And production of DDP in Progress

11/3/2015 (Draft budget and workplan laid to council.)

21/5/2015 (Budget and workplans approved by district council.)

BFP FY 2015-16 produced and submitted to relevant authorities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	1,450

Output: LG Expenditure management Services

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

Closure of books of accounts conducted at LLGs and health units, LLGs supervised, monitored and mentored on financial management, Monthly reports produced and submitted to relevant authorities.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,550	<i>Non Wage Rec't:</i>	4,196	<i>Non Wage Rec't:</i>	7,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,550	Total	4,196	Total	7,850

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 28/9/2014 (Final accounts submitted to OAG)

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

31/8/2015 (Final accounts submitted to OAG)

Vote: 603 Ngora District

Workplan Outputs

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

2. Finance

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

Books of accounts procured for both HLGs and LLGs and posted to date, Responses to interim management letter submitted to OAG soroti, Exit meeting held with auditor General Kampala, made responses to audit queries for FY 2012/13 to Clerk to parliament.

Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date. Finance office fitted with shelves and partitioned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	14,857	<i>Non Wage Rec't:</i>	13,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,650	Total	14,857	Total	13,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,863	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,863
<i>Non Wage Rec't:</i>	45,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,985
<i>Domestic Dev't</i>	3,759	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,489	Total	0	Total	120,378

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: Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced,

Council minutes produced, standing committee minutes produced, quarter I and 2 LGPAC reports prepared and submitted to relevant organs, projects monitored and reports produced,

Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff

<i>Wage Rec't:</i>	48,787	<i>Wage Rec't:</i>	16,114	<i>Wage Rec't:</i>	48,601
<i>Non Wage Rec't:</i>	8,213	<i>Non Wage Rec't:</i>	4,903	<i>Non Wage Rec't:</i>	572,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,000	Total	21,017	Total	620,818

Output: LG procurement management services

Vote: 603 Ngora District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	seven contracts committee meetings held, 100 Service providers prequalified, contractors capacity built, 70 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised.	4 contracts committee meetings held, contractors capacity built, 27 projects awarded and monitored timely, 2ND quarterly procurement report produced and submitted to PPDA and other relevant authorities	eight contracts committee meetings held, 110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevant authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management, annual procurement plan prepared, produced and submitted to relevant stake holders, 70 suppliers appraised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 5,127
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,127	Total 2,120	Total 5,127

Output: LG staff recruitment services

Non Standard Outputs:	seven district service commission reports produced, staffing gaps filled, up to 50% staff confirmed, staff promoted	Chairperson DSC paid salaries, Staff confirmed and promoted 50 % of the staff gaps filled, operational costs for DSC paid, advert for various positions approved by DSC	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done, induction of recruited staff
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 22,223	<i>Non Wage Rec't:</i> 10,273	<i>Non Wage Rec't:</i> 22,223
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,746	Total 19,273	Total 46,746

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (4 land board meetings held 300 land applications reviewed and minutes produced)	12 (Held two land board meeting and handled 12 land applications)	352 (352 Land applications handled)
No. of Land board meetings	4 (4 land board meetings conducted)	3 (3 land board meeting conducted)	4 (conducting statutory land board meetings,)
Non Standard Outputs:	N/A	N/A	Over 352 inspection reports verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 4,305	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,773	Total 4,305	Total 7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly LG PAC reports produced and submitted to Council for discussion.)	0 (No submission was made by the Executive for inclusion in the order paper for council discussion)	6 (Four quarterly LG PAC reports produced and submitted to council for discussion)
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Vote: 603 Ngora District

Workplan Outputs

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed for FY 2013/14)	5 (4 reports for Mukura, Kapir, Kobwin and Ngora sub counties plus Auditor General reports for Ngora Town Council making a total for 5 reports)	6 (Auditor Generals queries reviewed)
Non Standard Outputs:	Preparation of quarterly financial statements and accountabilities, submission to reports to relevant authorities	One report of Auditor General was submitted to relevant authorities	6 LGPAC reports prepared and submitted to the relevant authorities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 5,543	<i>Non Wage Rec't:</i> 14,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,758	Total 5,543	Total 14,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC, DEC minutes produced	3 DEC meetings held, 1 vehicle maintained, District projects monitored by DEC and political monitoring reports produced, DEC minutes produced	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced, 6 council meetings held, ex-gratia paid to LLCs, salaries and gratuity paid to political leaders
	<i>Wage Rec't:</i> 107,078	<i>Wage Rec't:</i> 32,032	<i>Wage Rec't:</i> 107,078
	<i>Non Wage Rec't:</i> 88,076	<i>Non Wage Rec't:</i> 34,170	<i>Non Wage Rec't:</i> 99,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 195,155	Total 66,202	Total 206,841

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	6 (1 District Land Board and 5 Area Land Committees trained at the District Headquarters)	0 (No activity conducted)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,008	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,008	Total 0	Total 0

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced	quarter two report and minutes for standing committee meetings produced	4 quarterly reports produced and minutes produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,034	<i>Non Wage Rec't:</i> 7,618	<i>Non Wage Rec't:</i> 18,034
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,034	Total 7,618	Total 18,034

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 603 Ngora District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	9,198	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,240
<i>Non Wage Rec't:</i>	62,398	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,596	Total	0	Total	73,163

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	2 (2 sets of office furniture procured)	0 (No procurement done)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	Motorcycle for Lands office procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	All SNCs and the DNC guided implementation of NAADS; Plans and Budgets produced; Quarterly and annual workplans and reports prepared; Procurement reports submitted. Together with Zonal NAADS Office farmer enterprise challenges sorted out. NAADS monitored and reviews done and reports produced; NAADS audits conducted and reports produced; Farmers sensitisation about NAADS done and their capacity built. NAADS groups formed.	N/A	Activity handled by the centre
<i>Wage Rec't:</i>	84,095	<i>Wage Rec't:</i>	34,870
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	188,657	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,752	Total	34,870

2. Lower Level Services

Vote: 603 Ngora District

Workplan Outputs

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

4. Production and Marketing

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>	14,064	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	14,711	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,775	Total	0	Total	1,100

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Office operational, Budgets /workplans made, reports submitted, vehicles running, Salaries paid, meetings and workshops organised/attended, Field activities carried out. Procurement of the following: 1 Coloured Printer (HP colour laser jet CP 1025), 3 Office fans, 1 Scanner (HP62410A3), 1 Paper binder, 1 Paper cutter, 50 Plastic chairs, 402 Households benefit from restocking programme, monitoring of restocking beneficiaries	Office operational, reports submitted, vehicles running, Salaries paid, meetings attended, procured some small office equipment	More staff recruited under single spine and Salaries paid. Office operational, Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented
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<i>Wage Rec't:</i>	105,457	<i>Wage Rec't:</i>	54,117	<i>Wage Rec't:</i>	189,850
<i>Non Wage Rec't:</i>	7,822	<i>Non Wage Rec't:</i>	5,682	<i>Non Wage Rec't:</i>	10,785
<i>Domestic Dev't</i>	4,663	<i>Domestic Dev't</i>	1,575	<i>Domestic Dev't</i>	4,147
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,942	Total	61,375	Total	204,782

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

Disease reports made. Farmers trained. Plant clinics carried out. Quality assurance met. Technologies procured. Meetings conducted. Capacity of staff and farmers developed. Office operational. 1 Office chair, 50 Plastic chairs, 100 bags Cassava cuttings, assortment of Improved seeds.	Disease reports made. Farmers trained. Plant clinics activities carried out at markets. Collected agrochemicals to control pests and diseases from Entebbe	Pests and diseases reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Construction of the plant clinic phase 1 to continue.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,276	<i>Non Wage Rec't:</i>	4,045	<i>Non Wage Rec't:</i>	8,133
<i>Domestic Dev't</i>	6,731	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,007	Total	4,045	Total	14,124

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 (Not planned)

0 (N/A)

0 (Not planned)

Vote: 603 Ngora District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	0 (No vaccines available and funding too low to cover procurement of vaccines)	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)
No. of livestock by type undertaken in the slaughter slabs	2500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)	1700 (Slaughters have been carried out in all sub counties from the time the quarantine was lifted in December 2014)	3500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)
Non Standard Outputs:	Reports on diseases submitted, Diseases controlled , slaughter slab constructed, Lab constructed, Regulatory function and quality assurance done, Livestock markets operational, Procurement of the following: Vaccines, Ear tags applicators, Animal check points sign posts , Modem , Digital camera	Disease surveillance carried out in all the 3 months with no outbreak or report of any disease registered. Quarantine lifted Livestock markets operational .	Reports on diseases submitted, Diseases controlled Regulatory function and quality assurance done, Livestock markets operational,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	14,517	<i>Non Wage Rec't:</i>	25,769
<i>Domestic Dev't</i>	410,825	<i>Domestic Dev't</i>	610	<i>Domestic Dev't</i>	408,682
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	438,425	Total	15,127	Total	434,451

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	0 (Due to bad weather no stocking was done and no harvests made)	10000 (10,000 fish harvested from the 15 fish ponds constructed)
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	0 (No ponds have been stocked and no farmer supported)	15 (15 fish ponds stocked in the 5 LLGs)
No. of fish ponds constructed and maintained	0 (Existing Fish ponds owners supported with starter feeds, fish fry and technical backup in Kobwin, Ngora subcounties and Ngora TC)	0 (None of the existing fish ponds have been supported and the weather is harsh to fish farming due to drought)	0 (Not planned)
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Procurement of the following: Modem, Starter feeds for fry Fish fry Harvesting seine	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites and markets of Kobwin, Ngora, Kapir and Mukura	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	1,992	<i>Non Wage Rec't:</i>	4,991
<i>Domestic Dev't</i>	4,401	<i>Domestic Dev't</i>	933	<i>Domestic Dev't</i>	3,917
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,466	Total	2,924	Total	8,908

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura)	0 (No installation done yet)	60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura)
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Vote: 603 Ngora District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	with suspected infestation.) Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Training is to be carried out	with suspected infestation.) Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,568	<i>Non Wage Rec't:</i> 1,134	<i>Non Wage Rec't:</i> 2,936
	<i>Domestic Dev't</i> 2,589	<i>Domestic Dev't</i> 100	<i>Domestic Dev't</i> 2,304
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,157	Total 1,234	Total 5,240

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,824
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,328	Total 0	Total 41,284

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completion of plant clinic/mini laboratory)	1 (The construction of the plant clinic/mini lab is to continue as the procurement of the contractor for phase 2 is underway after the BOQs are ready)	1 (Plant clinic phase three constructed at District Headquarters)
Non Standard Outputs:	N/A	The construction of the plant clinic/mini lab is to continue as the procurement of the contractor for phase 2 is underway after the BOQs are ready	Payment of retention for construction of Plant Clinic phase two
	<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> 42,153	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,785
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,153	Total 0	Total 41,785

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	0 (Not Planned)
No. of abattoirs constructed in Urban areas	0 (N/A)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	Retention payment made for construction of a slaughter slab at Ngora Livestock market
	<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> 400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 603 Ngora District

Workplan Outputs

US\$ Thousands	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

	Total	0	Total	0	Total	400
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (None)	100 (100 businesses licensed District wide)
No of businesses inspected for compliance to the law	()	0 (None)	50 (50 businesses inspected for compliance District wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (1 training of a total of 40 youth and business community on entrepreneurship carried out at sub county level)	2 (2 trade sensitisation meetings conducted at the District headquarters)
No of awareness radio shows participated in	8 (Radio information aired on Radios Aisa in Ngora and Voice of Teso in Soroti)	0 (None)	8 (Sensitisation carried out for the business community)
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir	None	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,993	<i>Non Wage Rec't:</i>	1,134	<i>Non Wage Rec't:</i>	3,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,993	Total	1,134	Total	3,993

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	144 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments.		
<i>Wage Rec't:</i>	1,159,946	<i>Wage Rec't:</i>	548,642	<i>Wage Rec't:</i>	1,180,777
<i>Non Wage Rec't:</i>	23,372	<i>Non Wage Rec't:</i>	24,694	<i>Non Wage Rec't:</i>	29,379
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,215,318	Total	573,336	Total	1,210,156

Output: Promotion of Sanitation and Hygiene

Vote: 603 Ngora District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Increase the number of ODF villages from 41 villages to 84 villages and sanitation coverage from 88.1% to 96% pitlatrine coverage.	Monitoring of sanitation and hygiene performance conducted District wide.	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 69,293	<i>Domestic Dev't</i> 18,520	<i>Domestic Dev't</i> 84,382
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,293	Total 18,520	Total 84,382

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	16200 (16200 patients visited OPD)	7287 (7287 patients visited the OPD by the end of the quarter in the financial year)	6350 (6350 patients visited OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120 mothers were delivered by trained health workers)	87 (87 mother were delivered by trained and skilled health worker by the end of the quarter in the financial year)	221 (221 mothers were delivered by trained health workers)
Number of inpatients that visited the NGO hospital facility	3400 (3400 Patients were admitted and properly managed at the NGO Hospital)	1187 (1187 patientd were admitted and managed by the end of the quarter in the financial year)	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 473,402	<i>Non Wage Rec't:</i> 236,851	<i>Non Wage Rec't:</i> 468,180
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 513,402	Total 236,851	Total 468,180

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	826 (826 children were immunised with pentavalent vaccine by the end of the quarter in the financial year)	128 (128 children received DPT3 at St.Anthony HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	123 (123 mothers were delivered by trained and skilled health workers by the end of the quarter in the financial year)	67 (67 pregnant women had spontaneous vaginal deliveries at St.Anthony health center III)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	1331 (1331 patients were admitted and managed in quarter by the end of the financial year)	501 (501 in patients were properly managed at St.Anthony health center III)
Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	8135 (8135 patients visited the OPD by the end of the quarter in the financial year)	2907 (2907 patients visited St.Anthony Health center III(PNFP))
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,222

Vote: 603 Ngora District

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	1600 (1600 inpatients admitted and managed in HC IV and DMU HC III)	883 (883 patients were admitted and managed in the 2 government facilities offering inpatients services by the end of the quarter in the financial year)	1938 (1938 patients admitted and managed in HC IV and DMU HC III)
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)	132 (132 trained health workers found in the health centers by end of the quarter in the financial year)	135 (135 trained health workers found in the health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5% of villages with functional VHTs)	3 (3 % of villages have functional VHT)	99 (99 percent of all the villages has a functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of approved posts to be filled by qualified health workers.)	63 (63% of the approved posted are filled)	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)
No. of trained health related training sessions held.	12 (12 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)	7 (7 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS by the end of the quarter in the financial year)	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 Mothers delivered at all the 10 government health units.)	2018 (2018 mothers delivered and managed in the 10 government facilities)	3939 (3939 pregnant women delivered at all the 10 government health units)
Number of outpatients that visited the Govt. health facilities.	130000 (A total of 130,000 patients visited OPD at all 10 government health facilities.)	77203 (77203 patients visited OPD in all the 10 fgovernment facilities by the end of the quarter in the financial year)	135064 (A total of 135064 patients visited all 10 government health facilities)
No. of children immunized with Pentavalent vaccine	5200 (5200 children immunized with pentavalent vaccine)	2409 (2409 were immunized with pentavalent vaccine by the end of quarter in the financial)	4979 (4979 children were immunised with DPT 3 in all government health units)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,598	<i>Non Wage Rec't:</i> 20,527	<i>Non Wage Rec't:</i> 73,123
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 144,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 216,000
	Total 193,598	Total 20,527	Total 289,123

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> 19,555
	<i>Non Wage Rec't:</i> 22,131	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,206
	<i>Domestic Dev't</i> 32,208	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,339	Total 0	Total 75,583

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

	N/A		Construction of three stance pit latrine at Ngora HC IV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 603 Ngora District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,755

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of DHO Office with Vaccine and Drug store.)	1 (DHO Office is in completion stages)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	Retention payment made for completion of DHOs office at District headquarters
<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>	158,856	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,856	Total	0

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	1 (construction of I paediatric ward at Ngora health center IV)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for OPD at Mukura HC III	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	1,192	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,537
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,192	Total	0	Total	152,537

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0 (N/A)
No of theatres constructed	1 (Completion of theatre construction at Ngora HC IV)	1 (Theatre construction at Ngora HC IV phase one completed)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Retention payment made for completion of theatre at Ngora HC IV
<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>	119,175	<i>Domestic Dev't</i>	36,859
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,175	Total	36,859

Output: Specialist health equipment and machinery

Value of medical equipment procured	39423427 (Purchase of Ngora HC IV theatre equipments and payment for compressor)	0 (N/A)	1 (Purchase of Ngora HC IV theatre equipments)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,873	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,873	Total	3,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	668 (668 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools salaries paid: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)
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Vote: 603 Ngora District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	668 (668 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 120 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	667 (667 teachers in 59 UPE schools all qualified: Kapir 149 teachers in 13 schools; Kobwin 137 teachers in 11 schools; Mukura 160 teachers in 15 schools; Ngora 119 teachers in 11 schools and Town Council 102 teachers in 9 schools.)	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	
Non Standard Outputs:	30 ECD teachers registered with MoES	2 ECD teachers yet to receive letters from MOES	30 ECD teachers registered with MoES	
	<i>Wage Rec't:</i> 3,945,680	<i>Wage Rec't:</i> 1,854,919	<i>Wage Rec't:</i> 3,796,005	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,945,680	Total 1,854,919	Total 3,796,005	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)	99 (99 School Management Committees trained in 59 Government and 40 Private primary schools in the district.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,149	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 7,149	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	39155 (39,155 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	38581 (38,581 pupils enrolled in 59 UPE schools; Kapir 8,787 pupils; Kobwin 8,368; Mukura 9,400; Ngora 7,245 and Town Council 5,355 pupils.)	38686 (38,686 pupils enrolled/ attending in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	28 (28 Pupils dropped out of PLE 2014)	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	
No. of pupils sitting PLE	3275 (3,275 pupils registered for PLE 2014; 3,024 UPE and 251 non-UPE in 45 sitting centers.)	0 (N/A)	3464 (3,464 pupils registered for PLE 2015; 3,112 UPE and 352 non-UPE in 45 sitting centers.)	
No. of Students passing in grade one	100 (100 pupils passed in Grade 1 in the district; Kapir 23 pupils; Kobwin 18; Mukura 27; Ngora 15 and Town Council 17 pupils.)	96 (96 Pupils passed out in Div 1 in the entire district)	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	
Non Standard Outputs:	PLE Administration Monitored	PLE Administration Monitored	PLE Administration Monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 370,377	<i>Non Wage Rec't:</i> 174,004	<i>Non Wage Rec't:</i> 384,603	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 603 Ngora District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	370,377	<i>Total</i>	174,004	<i>Total</i>	384,603

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>	5,121	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,964
<i>Domestic Dev't</i>	56,842	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,288
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	61,963	<i>Total</i>	0	<i>Total</i>	66,252

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Fencing of Apama P/S completed N/A

Infrastructure Needs Assessment in NURP/PAPSCA schools in the district.

<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>	5,883	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,521
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,883	<i>Total</i>	0	<i>Total</i>	4,521

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

6 (6 classrooms constructed at; Nyamongo (2) in Ngora S/C; Kalengo (2) in Ngora S/C and Omuriana (2) in Kapir S/C)

0 (Planned for Q3)

2 (2 Classrooms constructed at Koloin P/S in Kapir S/C)

No. of classrooms rehabilitated in UPE

2 (2 classrooms rehabilitation completed at Atapar P/S in Kapir S/C.)

0 (Planned for Q3)

0 (N/A)

Non Standard Outputs:

Retention fees paid at; Kobwin P/S (2 classrooms) in Kobwin S/C; Mukura-Okunguro P/S (2 classrooms) in Mukura S/C; Agule-Omiito P/S (Staff Kitchen) in Kapir S/C; Oluwa P/S pit latrine in Kapir S/C.

N/A

Retention fees paid at; Nyamongo P/S (2 classrooms) in Ngora S/C; Kalengo P/S (2 classrooms) in Ngora S/C; Omuriana P/S (2 classrooms) in Kapir S/C.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	203,388	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	203,388	<i>Total</i>	0	<i>Total</i>	81,446

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

3 (3 classrooms constructed at Kokodu P/S in Mukura S/C.)

0 (Planned for Q3)

3 (3 classrooms constructed at Opot P/S in Kobwin S/C.)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Retention paid in Akarukei P/S for 3 classroom construction

N/A

Retention paid in Kokodu P/S for 3 classroom construction.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,577	<i>Domestic Dev't</i>	3,758	<i>Domestic Dev't</i>	93,080

Vote: 603 Ngora District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	94,577	<i>Total</i>	3,758	<i>Total</i>	93,080
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	0 (N/A)		0 (N/A)		5 (5 Stance VIP latrine constructed at Morukakise P/S)	
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine		Payment of retention in Oluwa P/S for construction of a 2 stance pit latrine		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,551	<i>Domestic Dev't</i>	3,299	<i>Domestic Dev't</i>	17,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,551	<i>Total</i>	3,299	<i>Total</i>	17,521
Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	5 (5-stance VIP latrine constructed at Koloin P/S in Kapir S/C.)		0 (Planned for Q3)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		Retention fees paid at Koloin P/S 5 stance pit latrine construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,697
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,000	<i>Total</i>	0	<i>Total</i>	1,697
Output: Teacher house construction and rehabilitation						
No. of teacher houses constructed	0 (N/A)		0 (N/A)		4 (4 in 1 teacher's houses (with cooking area & 4 stance pit latrine) constructed at Ngora New P/S)	
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Payment of retention in Agule Omito P/S for construction of staff kitchen		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>	3,840	<i>Domestic Dev't</i>	2,568	<i>Domestic Dev't</i>	103,543
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,840	<i>Total</i>	2,568	<i>Total</i>	103,543
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses constructed	2 (Two in one teachers house completed in Kalengo P/S)		0 (Contractor Secured)		0 (N/A)	
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Outputs

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

6. Education

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools supplied 180, 3-seater desks, 10 teachers tables and 10 teachers chairs; Omuriana P/S (36,2,2) in Kapir S/C, Akarukei P/S (58) under SFG; Akarukei-Ajesa P/S (36,2,2) in Kapir S/C; Opot P/S (36,2,2) in Kobwin S/C; Kamodokima P/S (36,2,2) in Mukura S/C; and Kalengo P/S (36,2,2) in Ngora S/C under LGSMMD.)	1 (58 desks supplied to Akarukei P/S under SFG, others planned for in quarter 3.)	2 (2 Primary schools supplied 108, 3-seater desks, 6 teachers tables and 6 teachers office chairs: Apama P/S (54, 3, 3) in Ngora Town Council and Kokodu P/S (54, 3, 3) in Mukura S/C respectively.)
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Non Standard Outputs:	N/A	N/A	Retention fees paid at Kalengo P/S (36,2,2) in Ngora S/C; Akarukei-Ajesa P/S (36,2,2) in Kapir S/C and Opot P/S (36,2,2) in Kobwin S/C.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,891	<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,891	Total	5,800	Total	14,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (2 primary schools supplied 108, 3-seater desks; 6 teachers tables and 6 teachers chairs: Kokodu P/S (54,3,3) in Mukura S/C and Apama P/S (54,3,3) in Ngora Town Council.)	0 (Planned for Q3)	1 (Supply of 54 desks, 3 teachers tables & 3 chairs to Opot Primary School)
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Non Standard Outputs:	Infrastructure Needs Assessed in the District	Infrastructure Needs Assessment not done in the District	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non-teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)
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Vote: 603 Ngora District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	600 (600 students passed O'level at: 0 (N/A) Okapel HS (84) in Kapir S/C; Kobwin Seed SS (101) in Kobwin S/C; Mukura Memorial SS (234) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (19) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)		836 (836/1,516 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)	
No. of students sitting O level	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	800 (800 students sitting O'level at: Okapel HS (68) in Kapir S/C; Kobwin Seed SS (130) in Kobwin S/C; Mukura Memorial SS (335) in Mukura S/C; Ngora HS (..) in Ngora Town Council, Ngora Girls SS (..) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (..) in Ngora S/C and Light College (..) in Ngora T/C.)	979 (979/1,684 students sitting O'level at: Okapel HS (63) in Kapir S/C; Kobwin Seed SS (125) in Kobwin S/C; Mukura Memorial SS (334) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (106) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (67) in Ngora T/C.)	
Non Standard Outputs:	USE Head count UCE/UACE Candidates registered monitored	N/A	USE Head count UCE/UACE Candidates registration monitored	
	<i>Wage Rec't:</i> 1,167,164	<i>Wage Rec't:</i> 544,215	<i>Wage Rec't:</i> 1,134,871	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,167,164	Total 544,215	Total 1,134,871	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.	5250 (5,250 students enrolled in 8 USE/PPP schools at: Okapel HS (342) in Kapir S/C; Kobwin Seed SS (602) in Kobwin S/C; Mukura Memorial SS (1,366) in Mukura S/C; Ngora HS (1277) in Ngora Town Council, Ngora Girls SS (343) in Ngora T/C, St. Stephen's SS (310) in Kapir S/C.; Ngora Peas SS (658) in Ngora S/C and Light College (352) in Ngora T/C.)	5229 (5,229 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (372) in Kapir S/C; Kobwin Seed SS (439) in Kobwin S/C; Mukura Memorial SS (1,324) in Mukura S/C; Ngora HS (1,358) in Ngora Town Council, Ngora Girls SS (287) in Ngora T/C, St. Stephen's SS (375) in Kapir S/C.; Ngora Peas SS (729) in Ngora S/C and Light College (342) in Ngora T/C.)
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Non Standard Outputs:	USE Head count	N/A	USE Head count
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 704,147	<i>Non Wage Rec't:</i> 352,296	<i>Non Wage Rec't:</i> 647,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 704,147	Total 352,296	Total 647,751

Vote: 603 Ngora District

Workplan Outputs

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	425 (425 students enrolled at St Aloysius PTC in Ngora Town Council)	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomet Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).
	<i>Wage Rec't:</i> 370,593	<i>Wage Rec't:</i> 155,038	<i>Wage Rec't:</i> 342,146
	<i>Non Wage Rec't:</i> 421,632	<i>Non Wage Rec't:</i> 211,610	<i>Non Wage Rec't:</i> 354,893
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 792,224	Total 366,648	Total 697,040

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Administrative functions at Education Office Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (149); Kobwin (137); Mukura (160); Ngora (120) and Ngora T/C (102 teachers).	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).
	<i>Wage Rec't:</i> 50,540	<i>Wage Rec't:</i> 14,913	<i>Wage Rec't:</i> 50,540
	<i>Non Wage Rec't:</i> 41,797	<i>Non Wage Rec't:</i> 28,578	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,336	Total 43,491	Total 90,539

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports submitted to council & line Ministry)	1 (1 Inspection report submitted to council & line Ministry)	6 (6 Inspection reports submitted to Council & Line Ministry)
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	0 (No Tertiary Institution was inspected.)	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)

Vote: 603 Ngora District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	12 (12 secondary schools (5 government, 7 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 4) schools respectively.)	1 (Only Ngora Girls Secondary School was inspected.)	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)	59 (59 government primary schools inspected in a quarter: Kapir (13); Kobwin (11); Mukura (15); Ngora (11) and Ngora T/C (9) schools respectively.)	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	N/A	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,397	<i>Non Wage Rec't:</i>	8,034	<i>Non Wage Rec't:</i>	27,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,397	Total	8,034	Total	27,068

Output: Sports Development services

Non Standard Outputs:	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district	N/A	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district. Boy Scouts and Girl Guides developed in all schools in the district and Music Dance and Drama (MDD) developed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	10,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)	2 (2 special needs facilities operation at Ngora School for the Deaf & Ngora High School)	0 (N/A)
No. of children accessing SNE facilities	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)
Non Standard Outputs:	SN and IE policy disseminated to all stakeholders	N/A	Dissemination of Special Needs & Inclusive Education Policy

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,769
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 603 Ngora District

Workplan Outputs

<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

Total **1,000** *Total* **0** *Total* **2,769**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, small office equipment, fuel and salaries and wages paid to works staff	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff
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<i>Wage Rec't:</i>	75,542	<i>Wage Rec't:</i>	26,965	<i>Wage Rec't:</i>	44,764
<i>Non Wage Rec't:</i>	24,200	<i>Non Wage Rec't:</i>	12,531	<i>Non Wage Rec't:</i>	22,481
<i>Domestic Dev't</i>	25,189	<i>Domestic Dev't</i>	7,563	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	124,932	<i>Total</i>	47,059	<i>Total</i>	67,245

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	0 (Not done)	0 (N/A)
No. of people employed in labour based works	0 (Not applicable)	0 (N/A)	80 (Road gangs and other skilled labourers engaged in labour based road activities)

Non Standard Outputs:	Operational costs of roads sector met	Operational costs of roads sector met	Operational costs of roads sector met especially supervision
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,720	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,720	<i>Total</i>	0	<i>Total</i>	5,720

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on road projects	Sensitization done	Community mobilisation and sensitisation on all project roads before commencement.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	888	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,400	<i>Total</i>	888	<i>Total</i>	4,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account.)	0 (Not started)	38 (CAR at Sub counties routinely Maintained using force account)
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Vote: 603 Ngora District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Not planned	Funds to LLG are disbursed to Districts in Q2		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>	45,245	<i>Non Wage Rec't:</i>	45,245	<i>Non Wage Rec't:</i>	45,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,245	Total	45,245	Total	45,245

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km rounely maintained)	0 (Not implemented)	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km rounely maintained)
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Length in Km of Urban unpaved roads routinely maintained	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0,5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)	14 (Routine Manual Maintenance of all urban streets totalling to 14km maintained using road gangs (Force Account))	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0,5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)
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Non Standard Outputs:	N/A	N/A	Not Planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	69,975	<i>Non Wage Rec't:</i>	42,014	<i>Non Wage Rec't:</i>	69,975
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,975	Total	42,014	Total	69,975

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned)	0 (N/A)	0 (Not Planned)
Length in Km of District roads periodically maintained	0 (not planned)	5 (Agolitom - Okorom 7.1km road periodically maintained.)	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)

Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,,Koloin-Kakor road,Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)
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Non Standard Outputs:	N/A	N/A	Not Planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	159,832	<i>Non Wage Rec't:</i>	59,871	<i>Non Wage Rec't:</i>	248,262
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	159,832	Total	59,871	Total	248,262

Vote: 603 Ngora District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	20,752	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,700
<i>Non Wage Rec't:</i>	18,095	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,444
<i>Domestic Dev't</i>	84,787	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,634	Total	0	Total	46,385

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	5 (5km road sections constructed and maintained within the District (Omaditok - Angod))
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (Not Planned)
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	Retentions paid for Opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road

<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>	119,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	119,486

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	5 (5km of rural roads constructed within the District)
Length in Km. of rural roads rehabilitated	14 (Rehabilitation of 14km of Agolitom - Okorom, Koloin - Osir - Adopale and low cost sealing of 1 km of Mukura - Ngora road)	11 (Ngora - Mukura road, Kobuku - Agu road, Ngora New - Kees - Omaditok road.)	10 (Rehabilitation of 9km and low cost sealing of 1 km of District roads)
Non Standard Outputs:	N/A	Not planned	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,068	<i>Non Wage Rec't:</i>	65,035	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	461,909	<i>Domestic Dev't</i>	106,398	<i>Domestic Dev't</i>	442,155
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	548,977	Total	171,433	Total	442,155

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (Not Planned)
Length in Km. of rural roads rehabilitated	10 (Machine based rehabilitation of 10km of Ajelo - Atapar - Akarukei road)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	not planned	N/A	Not Planned

Vote: 603 Ngora District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	108,683	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,683	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: N/A N/A District works and technical services office buildings maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of tipper and motor cycle and includes replacement of tyres, routine service and other parts. Maintenance of tipper truck, JMC pick up and motor cycles and this includes replacement of tyres, routine service and other parts. 1 tipper, 3 motor cycles and 1 pick up (JMC) maintained in good and sound running condition.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,510	Non Wage Rec't:	2,290	Non Wage Rec't:	25,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,510	Total	2,290	Total	25,000

Output: Plant Maintenance

Non Standard Outputs: District grader maintained District grader maintained in a good running condition District grader maintained and other related plant in a good and sound operating condition.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	55,489	Non Wage Rec't:	12,526	Non Wage Rec't:	75,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	55,489	Total	12,526	Total	75,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 603 Ngora District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	Office running costs including payment of bank charges, allowances, transport and travel. Procurement of stationery, Airtime for mobile and phone, fuel for monitoring old water sources, payment of meetings allowance, staff salaries.	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring
	<i>Wage Rec't:</i> 22,970	<i>Wage Rec't:</i> 6,537	<i>Wage Rec't:</i> 13,074
	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 1,886	<i>Non Wage Rec't:</i> 4,004
	<i>Domestic Dev't</i> 17,551	<i>Domestic Dev't</i> 10,376	<i>Domestic Dev't</i> 15,481
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,681	Total 18,799	Total 32,559

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	0 (Training of WUC of new water sources has not been done. However, fuel for monitoring old water sources)	4 (4 water user committees trained for newly constructed water sources)
Non Standard Outputs:	NA	payment of meetings allowance for training existing committees for old functioning bores was done in LLGs of Kobwin, Kapir, Mukura, Ngora TC and Ngora sub county.	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> 4,957	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,957
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,957	Total 0	Total 4,957

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (supervision of projects on drilling of 14 boreholes, rehabilitation of 10 boreholes, fencing of water office (phase one) and construction of 5 stance VIP Distributed in kobwin, kapir, ngora, mukura sub counties and ngora town council)	3 (Supervision of projects for this financial year not done because works are not yet started but projects done from savings were supervised.)	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (Mandatory public notice displayed at District Headquarters and public places)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)	0 (Activity not done but two times conducted to be in next quarter.)	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapir, Kobwin and Ngora.)
No. of sources tested for water quality	0 (NA)	0 (Activity not planned)	10 (10 sampled water sources tested for water quality)

Vote: 603 Ngora District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	10 (samples from water points pick for qualitative analysis.)	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)	
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>	7,500	<i>Domestic Dev't</i>	4,144
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	4,144
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,600
			<i>Donor Dev't</i>	0
			Total	5,600

7b. Water

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (Activity not planned)	0 (not planned due to shortage of funds)	
No. of water points rehabilitated	14 (Making community awareness on O and M through drama and radio talk shows,routine monitoring of functionality of water and sanitation committee in each of the five LLG.)	0 (Activity not planned but agreement signed with hope that implementation shall begin on 2/03/2015)	13 (monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Activity not planned)	0 (not planned)	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (Activity not planned)	0 (not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	3 (New boreholes pump mechanics to be trained)	0 (Activity not done)	0 (not planned due to shortage of funds)	
Non Standard Outputs:	NA	N/A	monitoring of of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (Not planned)	8 (Hand pump mechanics association trained on performance based contract management)
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	14 (Identification of water and sanitation committee done in all the 4 LLG but in parishes benefiting from drilling of new boreholes this financial year)	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)

Vote: 603 Ngora District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	5 (it includes extension staff meetings, planning and advocacy meetings, drama shows, radio talk shows, training of sanitation committee and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	0 (quarter two extension staff meetings has been conducted and was attended by CAO, DWO, D/chairperson, 2 HA, ICDO, HPMA.)	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	
No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	0 (this was not done in this quarter but rescheduled to take place in third quarter)	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Advocacy meeting be handle at headquarters of each LLG.)	0 (activity not done in this quarter .however Advocacy meeting conducted at Ngora S.C, Ngora T.C, Kobwin and Kapir subcounties headquarters and its once in a year.)	14 (it includes planning and advocacy meetings, drama shows, radio talk shows by stakeholders of Ngora sub county, Mukura sub county, Kapir sub county & Kobwin sub county and town council project areas)	
Non Standard Outputs:	NA	N/A	not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,476	<i>Domestic Dev't</i> 17,677	<i>Domestic Dev't</i> 10,664	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,476	Total 17,677	Total 10,664	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,992	Total	0	Total	9,040

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Inititate fencing of water office(phase one) and routine maintenance.	Inititate fencing of water office (phase one) and routine maintenance not yet started.	Inititate fencing of water office(phase two) and routine maintenance, payment retntion for construction of fence phase one	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,982	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 0	Total 24,982	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	Not planned	procurement of double cabin pick up	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 603 Ngora District

Workplan Outputs

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

7b. Water

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of camera and purchase of airtime	Purchase of airtime for modem and phone done on monthly basis.	Procurement of laptop and purchase of airtime		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	5,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	5,200

Output: Specialised Machinery and Equipment

Non Standard Outputs:		not planned	planned for hire of rig for blowing of boreholes under rehabilitation		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office tables ,cabinet and chairs for staff of water sector.	Procurement of office tables and chairs for staff of water sector initiated in first quarter but not delivery not done in this quarter.	Procurement of chairs for staff of water sector.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,500	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,500	Total	0	Total	2,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of five stance lined pitlatrine at Akisim cattle market)	0 (Construction of five stance lined pitlatrine at Akisim cattle market at procurement stage.)	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county)		
Non Standard Outputs:	Not planned	N/A	Retention payment for construction of a 5 stance lined pit latrine at Akisim Trading centre		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,000	Domestic Dev't	0	Domestic Dev't	11,599
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,000	Total	0	Total	11,599

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	3 (3 shallow wells constructed in Ngora T.C, Mukura and Ngora Sub County)	0 (Not planned)		
Non Standard Outputs:	not planned	not planned	Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 603 Ngora District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,150	<i>Domestic Dev't</i>	13,635	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,150	Total	13,635	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Rehabilitation of two boreholes in each of the 5 LLGs.)	0 (Planned for Q3 procurement stage is and at award level)	10 (Ten boreholes to have major repairs done by hand pump mechanics association through performance based management contract.)
No. of deep boreholes drilled (hand pump, motorised)	10 (Ten boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, Kobwin and Ngora T.C.)	0 (Planned for Q3 procurement stage is and at award level)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2013 - 2014	not Planned	Payment of retention for seven boreholes drilled in FY 2014 - 2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	301,306	<i>Domestic Dev't</i>	7,001	<i>Domestic Dev't</i>	172,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,306	Total	7,001	Total	172,164

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six boreholes in Kowin, Ngora and Kapir Sub Counties)	0 (Planned for Q3 procurement stage is and at award level)	4 (drilling of four deep boreholes at mukura and ngora sub counties)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Payment of retention of 10 boreholes drilled for FY 2012 - 2013 and FY 2013 - 2014	Not planned	Payment of retention for seven boreholes drilled in FY 2014 - 2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	154,098	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103,508
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,098	Total	0	Total	103,508

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 603 Ngora District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Natural resources sector officers wages paid, office running costs like payment of bank charges, staff allowances, fuel for office running procured.	All the natural resources staff were paid their salaries. Office running costs including payment of bank charges, allowances and fuel among others were met.	Ensure the payment of staff salaries and wages for both district and town council based. To meet daily and monthly office running costs for example payment of bank charges, electricity and oil/lubricants
	<i>Wage Rec't:</i> 80,491	<i>Wage Rec't:</i> 30,167	<i>Wage Rec't:</i> 80,491
	<i>Non Wage Rec't:</i> 4,621	<i>Non Wage Rec't:</i> 2,721	<i>Non Wage Rec't:</i> 4,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,112	Total 32,888	Total 84,892

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 people participating in tree planting days)	0 (This activity shall be implemented when the rain seasons.)	500 (At least 500 local government officials both appointed and elected leaders participate in tree planting)
Area (Ha) of trees established (planted and surviving)	2 (2000 seedlings planted in two hectares)	0 (This activity shall be implemented in 3rd quarter when the rain season starts.)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)
Non Standard Outputs:		Weeding of seedlings was done	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 432	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 432	Total 2,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry and environment regulation enforced in Kobwin sub county, Ngora sub county, Kapir sub county, Mukura sub county and Ngora Town council.)	0 (activity has been roll over to 3rd quarter due to other government programmes that coincided with planned activity and delays in release of funds.)	10 (Atleast two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir))
Non Standard Outputs:	charcoal burning and illegal timber trade Checked.	Operation on illegal charcoal and timber trade were done	Illegal charcoal and timber trade checked
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,929	<i>Non Wage Rec't:</i> 911	<i>Non Wage Rec't:</i> 1,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,929	Total 911	Total 1,929

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (2 parish water shed management committees formulated at each sub county)	0 (N/A)	3 (Atleast 3 wetlands committee management groups formulated and trained in wetlands demarcation and management)
Non Standard Outputs:	N/A	N/A	Not Applicable

Vote: 603 Ngora District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	109	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	109	Total	2,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 500 (Men and women trained on Environmental Monitoring District wide.) 125 (375 people trained on environmental monitoring district wide) 500 (Atleast 500 members of the wetlands management committee formulated basing on the most affected wetlands. These shall be later trained in wetlands demarcation and management)

Non Standard Outputs: 2 radio talk shows conducted on environment mgt N/A 3 Radio talk shows conducted in local language

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,362	Non Wage Rec't:	3,740	Non Wage Rec't:	10,362
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,362	Total	3,740	Total	10,362

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (4 wetlands compliance inspections and monitoring visits done.) 2 (Monitoring for quarter one and two have been done successfully.) 5 (At least one wetland in each of the 4 sub outities and town council monitored quarterly by the district technical and political leaders.)

Non Standard Outputs: Not planned N/A Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	460	Non Wage Rec't:	2,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,400	Total	460	Total	2,400

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 10 (10 environmental monitoring visits conducted in the 5 LLGs) 4 (Environmental monitoring and enforcement conducted in Ngora sub county, Ngora Town Council and Kobwin sub county) 10 (Atleast 10 environmental visits conducted in the 5 lower local governments. This shall involve arrests and prosecution of offenders.)

Non Standard Outputs: Not planned N/A Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,049	Non Wage Rec't:	2,378	Non Wage Rec't:	4,049
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,049	Total	2,378	Total	4,049

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

No. of new land disputes settled within FY: 20 (20 land disputes settled) 10 (Settlement of various land issues and processing of land applications in the district) 5 (Atleast 5 land disputes sorted out and settled)

Vote: 603 Ngora District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 2 parish lands surveyed

The procurement process (sourcing for the service provider) for survey of Amaapu rural growth center is ongoing therefore this activity shall be executed as planned

Survey and preparation of layouts for some two rural growth centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	7,195	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,195	Total	1,770	Total	13,094

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	15,002	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,012
<i>Non Wage Rec't:</i>	50,496	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,824
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,998	Total	0	Total	69,945

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: Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months.

Salaries paid to 5 community based services staff,Home to office,Procurement of stationery,Facilitation for CAIIP workshop,BFP regional workshop in mbale,Procurement off Motiz

Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months.

Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,small office equipment ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.

Lock and payment of bank charges.Monitoring of CDD projects,4th quarter report submitted to the MOGLSD.

Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,aprintert ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.

<i>Wage Rec't:</i>	27,812	<i>Wage Rec't:</i>	20,532	<i>Wage Rec't:</i>	27,812
<i>Non Wage Rec't:</i>	8,087	<i>Non Wage Rec't:</i>	3,835	<i>Non Wage Rec't:</i>	7,730
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	643
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,699	Total	24,367	Total	36,186

Vote: 603 Ngora District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	5 (5 children settled in the 5 LLGs)	0 (There is are no children settled yet in this quarter because there was no case reported.)	5 (5 children settled in the 5 LLGs)
Non Standard Outputs:	N/A	N/A	No of child related cases reported and handled, Follow up of cases done and home visits conducted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilization and Sensitization of 5 communities of government development projects.)	(N/A)	5 (Mobilization and Sensitization of 5 communities of government development projects.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,769	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,769	Total 0

Output: Adult Learning

No. FAL Learners Trained	320 (320 FAL Learners trained in the 67 Parishes in Ngora District.)	45 (Arefresher training conducted for 45 FAL instructors in the sub counties of Kobwin and Ngora)	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Support Supervision of 95 classess. DCDO facilitated to the ministry to consult on FAL instructional materials.	support supervision done, Allowances paid to 95 FAL instructors.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,982	<i>Non Wage Rec't:</i> 2,953
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,982	Total 2,953

Output: Gender Mainstreaming

Non Standard Outputs:	Training ACDOS on cross cutting issues.	N/A	Training ACDOS on cross cutting issues.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	400	Total 0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 603 Ngora District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.	Sub County and District stakeholders sensitised and training on YLP enterprise and beneficiary selection, Business planning, DEC and DTPC approval and endorsement.	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 10,139	<i>Non Wage Rec't:</i> 3,441	<i>Non Wage Rec't:</i> 10,139		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 10,139	Total 3,441	Total 10,139		

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects)	1 (N/A)	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects youth chairperson facilitated to attend national youth day celebrations.)		
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	Youth Chairperson and DCDO facilitated to attend national youth day celebrations in Moroto, Youth Chairperson facilitated to attend national dissemination workshop in Kampala.	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,547	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 2,547		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,547	Total 1,320	Total 2,547		

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Seed capital for 5 disability groups provided)	1 (The assessment of the identified groups to benefit is on going.)	5 (Seed capital for 5 disability groups provided.)		
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson to attend national functionals and workshops and special grant committee facilitated.	Conducted district disability council meeting, Monitoring of PWDs conducted, Chairperson District Disability Council and DCDO facilitated to attend IDD in Kayunga District on the 3rd Dec 2014.	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Induction of new elected disability council. Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 14,569	<i>Non Wage Rec't:</i> 2,140	<i>Non Wage Rec't:</i> 14,569		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		

Vote: 603 Ngora District

Workplan Outputs

<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>	14,569	<i>Total</i>	2,140	<i>Total</i>	14,569
Output: Representation on Women's Councils						
No. of women councils supported	1 (Minutes for 2 council meeting produced, monitoring of women projects conducted and areports produced.)		1 (15 women projects monitored in the 5 LLG,DCDO facilitated to submit special grant accountability to the national women council.)		1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced.)	
Non Standard Outputs:	Facilitating to women council office recurrent costs,stationery,fuel,meals and airtime .	N/A			Facilitating to women council, Induction of new elected women council,office recurrent, costs,stationery,fuel,meals and airtime.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	2,547	<i>Non Wage Rec't:</i>	2,547
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,547	Total	2,547	Total	2,547

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	N/A	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	270,488	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	270,488	Total	18,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	8,077	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,185	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,141	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,403	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 603 Ngora District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	Operational cost for planning unit met, salaries for staff in planning unit paid , quarter four reports and AWP's submitted to MoFPED and other line ministries	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained
	<i>Wage Rec't:</i> 48,209	<i>Wage Rec't:</i> 16,368	<i>Wage Rec't:</i> 48,209
	<i>Non Wage Rec't:</i> 4,680	<i>Non Wage Rec't:</i> 2,385	<i>Non Wage Rec't:</i> 4,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,889	Total 18,753	Total 52,499

Output: District Planning

No of qualified staff in the Unit	2 (District Planner and District Population Officer recruited)	3 (District Planner, Senior Planner and Stenographer recruited)	3 (District Planner , District Population Officer and secretary recruited)
No of minutes of Council meetings with relevant resolutions	0 (Planned under statutory bodies)	0 (Planned under statutory bodies)	0 (Planned under council)
No of Minutes of TPC meetings	12 (12 Monthly DTTPC minutes produced)	6 (6 sets of DTTPC minutes prepared)	12 (Atleast 1set of DTTPC minutes produced every month)
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> 3,600	<i>Non Wage Rec't:</i> 490	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,600	Total 490	Total 3,600

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed	Routine data collection done and database updated	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 339	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 339	Total 2,000

Output: Demographic data collection

Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat.	Population and Housing census 2014 done and report submitted to UBOS	Population Action Plan produced and submitted to Population Secretariat, Reports prepared and submitted to Popsec, Sexual Health Educators facilitated to sensitise adolescents in 5 selected schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 301,049	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 603 Ngora District

Workplan Outputs

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

10. Planning

	<i>Total</i>	2,000	<i>Total</i>	301,049	<i>Total</i>	2,000
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Output: Project Formulation

Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	Bank charges paid for the months of July - December 2014, LGMSD workplan and quarter one report prepared and submitted to MoLG and other line ministries	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,265	<i>Domestic Dev't</i>	1,737	<i>Domestic Dev't</i>	3,630
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,265	Total	1,737	Total	3,630

Output: Development Planning

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

Output: Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers freed from viruses	Assorted stationery and 1 toner cartridge procured and delivered to the District Planning Unit	Computer supplies and IT services procured, monthly internet subscription met and computers freed from viruses			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	762	<i>Non Wage Rec't:</i>	1,530
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,530	Total	762	Total	1,530

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district development projects monitored by both Technical and District Executive, 4 monitoring reports produced	All district development projects monitored by both Technical and District Executive, 2 monitoring reports produced	All District development projects monitored by both Technical and District Executive, 4 monitoring reports produced and submitted to relevant authorities.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,386	<i>Non Wage Rec't:</i>	7,840	<i>Non Wage Rec't:</i>	17,955
	<i>Domestic Dev't</i>	4,265	<i>Domestic Dev't</i>	1,188	<i>Domestic Dev't</i>	3,630
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,651	Total	9,027	Total	21,584

2. Lower Level Services

Vote: 603 Ngora District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,729	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,756
<i>Domestic Dev't</i>	1,081	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,809	Total	0	Total	34,148

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Kobuin Sub County Hqtrs and staff houses construction completed Kobuin Sub County Administration Block construction completed Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,618	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	2,687
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,618	Total	6,300	Total	2,687

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A N/A 2 filing cabinets procured, window cartains procured for Planning Office, 2 executive office chairs procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,630
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,630

Output: Other Capital

Non Standard Outputs:

1 photocopier procured for the District Planning Unit N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 603 Ngora District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	Salaries paid for 2 Internal Audit Staff, 2 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained, 1 AGM attended for Internal Auditors, attended LoGIAA in Fortportal, facilitated office operations, attended budget consultative workshop in Mbale	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained
	<i>Wage Rec't:</i> 37,505	<i>Wage Rec't:</i> 10,576	<i>Wage Rec't:</i> 37,505
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 3,552	<i>Non Wage Rec't:</i> 4,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,305	Total 14,128	Total 42,305

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)	2 (2 internal departmental audits done in the district departments, primary schools, secondary schools, health units, Nusaf II, Water and Sanitation, roads)	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)
Date of submitting Quaterly Internal Audit Reports	1/11/2013 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)	15/1/2015 (2 Internal Audit report submitted to MoLG, MoFPED, OAG and other stakeholders)	2/11/2015 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,232	<i>Non Wage Rec't:</i> 2,421	<i>Non Wage Rec't:</i> 13,737
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,232	Total 2,421	Total 13,737

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 5,061	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,200
	<i>Non Wage Rec't:</i> 4,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,182	Total 0	Total 15,140

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 603 Ngora District

Workplan Outputs

<i>US\$ 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)	
	<i>Wage Rec't:</i> 8,037,333	<i>Wage Rec't:</i> 3,546,218	<i>Wage Rec't:</i> 7,493,119	
	<i>Non Wage Rec't:</i> 3,624,898	<i>Non Wage Rec't:</i> 1,877,025	<i>Non Wage Rec't:</i> 4,236,676	
	<i>Domestic Dev't</i> 4,443,645	<i>Domestic Dev't</i> 640,030	<i>Domestic Dev't</i> 3,734,563	
	<i>Donor Dev't</i> 216,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 216,000	
	Total 16,321,876	Total 6,063,273	Total 15,680,358	

Vote: 603 Ngora District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Decentralised staff salaries paid, incapacity, death benefits, and funeral expenses paid, Office running costs met for example general goods and services paid, fuel lubricants and oil procured, bank charges paid, maintenance of vehicles and other equipmet costs met, venue hire expenses met, books & periodicals procured among others, 1 land lines and airtime for landlines procured for CAOs office and National functions like Labour day, NRM day, Womens Day, Independence Day held, Procurement of 4 filling cabinets, procurement of a camera, procurement of one desktop computer, provision of electricity and water to the new administration block.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Electricity</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Incapacity, death benefits and funeral expenses</i>	81,751 5,000 2,000 5,000 1,000 4,800 5,000 1,500 2,000 2,400 2,000 1,800 25,000 13,550 2,000 Wage Rec't: 81,751 Non Wage Rec't: 73,050 Domestic Dev't 0 Donor Dev't 0 Total 154,801
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Output: Human Resource Management

Non Standard Outputs:	Pay change report forms submitted to MPS, District Staff accessed on payroll staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filling cabinets, procurement of the Desktop and printer.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 7,300 600 960 5,518 1,500 Wage Rec't: 0 Non Wage Rec't: 16,878 Domestic Dev't 0 Donor Dev't 0 Total 16,878
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (LG capacity building policy and plan in place)	<i>Staff Training</i>	23,047
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

No. (and type) of capacity building sessions undertaken

6 (Pay change report forms submitted to MPS, District Staff accessed on payroll, staff mentored, payslips for District staff printed monthly, Procurement of appraisal forms, procurement of 2 filing cabinets, procurement of the Desktop and printer.)

Non Standard Outputs:

Post graduate Diploma in records management, Health information and logistics management, Reviewing of capacity Building Training in needs assessment Performance review

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,047
<i>Donor Dev't</i>	0
<i>Total</i>	23,047

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled

50 (50% of LG established posts filled in the District and 5 LLGs)

Non Standard Outputs:

4 Sub County programmes supervised, Support supervision to lower local governments conducted, Monitoring of LLGs on various aspects done, Staff Performance and Filling of Appraisal forms done, office costs met i.e home to office, fuel oil and lubricants, Maintenance of the Motor cycle, Air time, meetings conducted with LLGs, Staff training conducted.

<i>Allowances</i>	100
<i>Medical expenses (To employees)</i>	200
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Advertising and Public Relations</i>	50
<i>Staff Training</i>	1,500
<i>Hire of Venue (chairs, projector, etc)</i>	200
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Small Office Equipment</i>	200
<i>Bank Charges and other Bank related costs</i>	800
<i>Telecommunications</i>	600
<i>Travel inland</i>	2,000
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance - Vehicles</i>	369
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,819
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,819

Output: Public Information Dissemination

Non Standard Outputs:

Public information disseminated, Posters procured and posted to public palces.

<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Telecommunications</i>	300
<i>Travel inland</i>	500
<i>Fuel, Lubricants and Oils</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Office Support services			
Non Standard Outputs:	NUSAF2 subprojects Monitored and Surpervised, Reports generated and Submitted, Accountability followup, Complied and Submitted to OPM, Computer and Photocopy accessories procured, Vehicle maintained, Subprojects generated, desk and field, training of Subproject committees conducted for the newly approved by OPM, transfer of subproject funds to various subproject accounts.	<i>Workshops and Seminars</i>	20,508
		<i>Donations</i>	821,897
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,508
		<i>Domestic Dev't</i>	821,897
		<i>Donor Dev't</i>	0
		Total	842,405
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (4 monitoring reports produced)	<i>Travel inland</i>	500
No. of monitoring visits conducted	4 (4 monitoring visits conducted in the 4 LLGs)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
Non Standard Outputs:	District assets generally maintained. operation and Maintenance of some Assets done.	<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 PRDP monitoring visits conducted for all District projects)	<i>Travel inland</i>	15,566
No. of monitoring reports generated	4 (4 PRDP Monitoring reports produced for both technical and political)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,566
Output: Records Management			
Non Standard Outputs:	Meet office running costs like procurement of stationery, printing services, and binding, general supply of goods and services, payment of allowances and procurement of small office equipment, Procurement laptop, procurement of Photocopier, payment of the advertisements for contracts.	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	4,920
		<i>Travel inland</i>	1,080
		<i>Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Information collection and management			
Non Standard Outputs:	Valuable information collected District wide and properly managed	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400
Output: Procurement Services			
Non Standard Outputs:	Consolidation of Departmental procurement plans Preparation of bidding documents, Advertising and evaluation of bids, production of reports.	<i>Advertising and Public Relations</i>	3,000
		<i>Staff Training</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	2,620
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,580
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	1 (Construction of council chambers completed)	<i>Non Residential buildings (Depreciation)</i>	118,017
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	0 (N/A)		
Non Standard Outputs:	Ceiling constructed, fittings and fixtures installed, floor tiles fitted and public address system installed in council chambers, retention payment made construction of council chambers phase one		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,017
		<i>Donor Dev't</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration		Total	118,017
Output: Vehicles & Other Transport Equipment			
No. of motorcycles purchased	0 (N/A)	<i>Transport equipment</i>	27,720
No. of vehicles purchased	0 (N/A)		
Non Standard Outputs:	Payment made for 1 vehicle procured on loan scheme from MoLG for CAO's office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,720
		<i>Donor Dev't</i>	0
		Total	27,720
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	0 (Not planned)	<i>Transport equipment</i>	25,000
No. of motorcycles purchased	2 (2 motorcycles procured for Physical Planner and Senior Environment Officer)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	12 (10 computers and accessories procured for the resource room with internet connection, 12 sets council furniture procured)	<i>Machinery and equipment</i> <i>Furniture and fittings (Depreciation)</i>	50,000 61,083
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,083
		<i>Donor Dev't</i>	0
		Total	111,083

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	81,751
		<i>Non Wage Rec't:</i>	160,721
		<i>Domestic Dev't</i>	1,126,763
		<i>Donor Dev't</i>	0
		Total	1,369,235

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2015 (Annual performance report prepared and submitted to respective authorities)	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	7,217
		<i>Fuel, Lubricants and Oils</i>	1,300
Non Standard Outputs:	Office operation cost paid, transport allowance home to office paid to five officer in the department, 4 staff pursuing professional courses facilitated to sit for Dec 2015 and June 2016 exams, officer on professional courses facilitated to attend CPDs with ICPA and ATU, cash releases collected airtime for official communication provided	<i>Maintenance - Vehicles</i>	1,044
		<i>General Staff Salaries</i>	91,197
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	320
		<i>Workshops and Seminars</i>	1,860
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	560
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Welfare and Entertainment</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,560
		<i>Bank Charges and other Bank related costs</i>	857
		<i>Wage Rec't:</i>	91,197
		<i>Non Wage Rec't:</i>	22,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	113,864

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	187500000 (Collected from various service providers district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	8,500
Value of Hotel Tax Collected	0 (Not planned)	<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,255
Value of LG service tax collection	39800000 (LST collected from eligible taxpayer in the district)	<i>Fuel, Lubricants and Oils</i>	1,600
Non Standard Outputs:	Communities Mobilised through Radio talk shows and sensitised on revenue payment, market survey carried out, LREP developed and approved by council, Revenue collectors trained, revenue collection documents procured	<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 603 Ngora District

Workplan Details

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

		<i>Total</i>	14,255
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	11/3/2015 (Draft budget and workplan laid to council.)	<i>Advertising and Public Relations</i>	50
Date of Approval of the Annual Workplan to the Council	21/5/2015 (Budget and workplans approved by district council.)	<i>Computer supplies and Information Technology (IT)</i>	280
Non Standard Outputs:	BFP FY 2015-16 produced and submitted to relevant authorities	<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Small Office Equipment</i>	120
		<i>Travel inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,450
Output: LG Expenditure mangement Services			
Non Standard Outputs:	LLGs and other administrative units trained , supervised, monitored and mentored on financial management, Monthly and quarterly reports produced and submitted to relevant authorities	<i>Workshops and Seminars</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Welfare and Entertainment</i>	1,650
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,850
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Final accounts submitted to OAG)	<i>Computer supplies and Information Technology (IT)</i>	280
Non Standard Outputs:	Monthly and quarterly financial statement prepared and submitted to relevant authorities. Books of accounts procured for both HLGs and LLGs and posted to date.Finance office fitted with shelves and partitioned.	<i>Printing, Stationery, Photocopying and Binding</i>	8,500
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,560
		<i>Fuel, Lubricants and Oils</i>	1,010
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,650

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	91,197
	<i>Non Wage Rec't:</i>	59,873
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	151,069

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: Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, pensions and gratuity paid for retired District staff	<i>General Staff Salaries</i>	48,601	
	<i>Pension for General Civil Service</i>	560,883	
	<i>Hire of Venue (chairs, projector, etc)</i>	200	
	<i>Computer supplies and Information Technology (IT)</i>	560	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
	<i>Small Office Equipment</i>	200	
	<i>Bank Charges and other Bank related costs</i>	613	
	<i>Telecommunications</i>	700	
	<i>Travel inland</i>	4,940	
	<i>Fuel, Lubricants and Oils</i>	3,121	
		<i>Wage Rec't:</i>	48,601
		<i>Non Wage Rec't:</i>	572,217
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	620,818	

Output: LG procurement management services

Non Standard Outputs: eight cntracts committee meetings held, 110 Service providers prequalified, contractors capacity built 80 projects awarded and monitored timely, four quarterly procurement reports produced and submitted to PPDA and other relevent authorities, one contractors list produced, fifteen user departments and 100 suppliers trained on contracts management ,annual procurement plan prepared , produced and submitted to relevant stake holders, 70 suppliers appraised	<i>Allowances</i>	3,327
	<i>Computer supplies and Information Technology (IT)</i>	300
	<i>Telecommunications</i>	140
	<i>Travel inland</i>	1,360
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,127
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	5,127

Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,523
<i>Allowances</i>	10,480

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	District Service Commission reports produced, staff confirmed and promoted, staff recruitment done, induction of recruited staff	<i>Advertising and Public Relations</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	793
		<i>Welfare and Entertainment</i>	810
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	1,600
		<i>Telecommunications</i>	150
		<i>Electricity</i>	1,000
		<i>Cleaning and Sanitation</i>	250
		<i>Travel inland</i>	3,540
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	22,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,746
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	352 (352 Land applications handled)	<i>Travel inland</i>	873
No. of Land board meetings	4 (conducting statutory land board meetings,)	<i>Allowances</i>	4,500
Non Standard Outputs:	Over 352 inspection reports verified	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,773
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	6 (Four quarterly LG PAC reports produced and submitted to council for discussion)	<i>Allowances</i>	5,983
No. of Auditor Generals queries reviewed per LG	6 (Auditor Generals queries reviewed)	<i>Books, Periodicals & Newspapers</i>	600
Non Standard Outputs:	6 LGPAC reports prepared and submitted to the relevant authorities.	<i>Welfare and Entertainment</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	700
		<i>Travel inland</i>	2,499
		<i>Fuel, Lubricants and Oils</i>	1,776
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,758
Output: LG Political and executive oversight			
		<i>General Staff Salaries</i>	107,078
		<i>Allowances</i>	64,130
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Welfare and Entertainment</i>	600

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	180,202
		<i>Non Wage Rec't:</i>	747,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	928,104

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:	More staff recruited under single spine and Salaries paid. Office operational. Budgets /workplans made, reports submitted, vehicles running, meetings and workshops organised/attended, Field activities carried out. Restocking program implemented	General Staff Salaries	189,850
		Computer supplies and Information Technology (IT)	200
		Welfare and Entertainment	321
		Printing, Stationery, Photocopying and Binding	493
		Small Office Equipment	4,147
		Bank Charges and other Bank related costs	200
		Telecommunications	270
		Electricity	200
		Travel inland	4,000
		Fuel, Lubricants and Oils	201
		Maintenance - Vehicles	3,500
		Maintenance – Other	1,400
		<i>Wage Rec't:</i>	189,850
		<i>Non Wage Rec't:</i>	10,785
		<i>Domestic Dev't</i>	4,147
		<i>Donor Dev't</i>	0
		Total	204,782

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	Pests and diseases reports made, Pests and diseases controlled. Quality assurance met. Capacity of staff and farmers built. Construction of the plant clinic phase 11 to continue.	Welfare and Entertainment	1,206
		Bank Charges and other Bank related costs	157
		Telecommunications	200
		Agricultural Supplies	5,991
		Travel inland	3,870
		Maintenance - Vehicles	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,133
		<i>Domestic Dev't</i>	5,991
		<i>Donor Dev't</i>	0
		Total	14,124

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	Incapacity, death benefits and funeral expenses	200
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock vaccinated	10000 (Vaccinations to cover all Sub Counties; Ngora, Ngora T/C, Mukura ,Kobwin, Kapir)	Computer supplies and Information Technology (IT)	400
No. of livestock by type undertaken in the slaughter slabs	3500 (To cover all slaughter points in all Sub Counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir. Quality meat produced and meat hygiene met Data on slaughters collected)	Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	814
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	300
Non Standard Outputs:	Reports on diseases submitted, Disease controlled Regulatory function and quality assurance done, Livestock markets operational,	Telecommunications	400
		Electricity	200
		Agricultural Supplies	407,182
		Travel inland	22,205
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	25,769
		Domestic Dev't	408,682
		Donor Dev't	0
		Total	434,451
Output: Fisheries regulation			
Quantity of fish harvested	10000 (10,000 fish harvested from the 15 fish ponds constructed)	Incapacity, death benefits and funeral expenses	100
No. of fish ponds stocked	15 (15 fish ponds stocked in the 5 LLGs)	Welfare and Entertainment	155
No. of fish ponds constructed and maintained	0 (Not planned)	Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	50
Non Standard Outputs:	Regulatory function, supervision of all water bodies, and markets carried out on fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	Telecommunications	100
		Electricity	50
		Agricultural Supplies	3,917
		Travel inland	3,336
		Fuel, Lubricants and Oils	100
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,991
		Domestic Dev't	3,917
		Donor Dev't	0
		Total	8,908
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	60 (Tsetse fly nets installed in any place in any subcounty (Ngora TC, Ngora, Kapir, Kobwin, Mukura) with suspected infestation.)	Computer supplies and Information Technology (IT)	110
		Welfare and Entertainment	131
Non Standard Outputs:	Apiary farmers trained on apiary management, staff facilitated and operations undertaken. Procurement of the following : 52 Tsetse fly trap nets	Printing, Stationery, Photocopying and Binding	545
		Small Office Equipment	304
		Bank Charges and other Bank related costs	50
		Telecommunications	100
		Agricultural Supplies	2,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,936
		Domestic Dev't	2,304

Vote: 603 Ngora 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

Donor Dev't 0
Total 5,240

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic phase three constructed at District Headquarters)	<i>Non Residential buildings (Depreciation)</i>	41,785
Non Standard Outputs:	Payment of retention for construction of Plant Clinic phase two		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,785
		<i>Donor Dev't</i>	0
		Total	41,785

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned)	<i>Other Structures</i>	400
No. of abattoirs constructed in Urban areas	0 (Not Planned)		
Non Standard Outputs:	Retention payment made for construction of a slaughter slab at Ngora Livestock market		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	400
		<i>Donor Dev't</i>	0
		Total	400

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (100 businesses licensed District wide)	<i>Welfare and Entertainment</i>	63
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	31
		<i>Telecommunications</i>	200
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings conducted at the District headquarters)	<i>Travel inland</i>	3,300
No of awareness radio shows participated in	8 (Sensitisation carried out for the business community)		
Non Standard Outputs:	Capacity of business community developed in all sub counties; Ngora, Ngora T/C, Kobwin, Mukura, Kapir		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,993

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	189,850
		<i>Non Wage Rec't:</i>	56,608
		<i>Domestic Dev't</i>	467,227
		<i>Donor Dev't</i>	0
		Total	713,685

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	135 Health workers in the government pay roll receive their monthly salaries and other emoluments as stipulated in their appointments	<i>Telecommunications</i>	800
		<i>Electricity</i>	800
		<i>Water</i>	120
		<i>Uniforms, Beddings and Protective Gear</i>	200
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,909
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200
		<i>General Staff Salaries</i>	1,180,777
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,800
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Advertising and Public Relations</i>	450
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	300		
<i>Bank Charges and other Bank related costs</i>	800		
<i>Subscriptions</i>	500		
		<i>Wage Rec't:</i>	1,180,777
		<i>Non Wage Rec't:</i>	29,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,210,156

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Another 30 villages enrolled into sanitation and hygiene project with a number of ODF villages increased to 139 villages from 90 and 100% pit latrine coverage	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
5. Health		
	<i>Bank Charges and other Bank related costs</i>	882
	<i>Travel inland</i>	78,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	84,382
	<i>Donor Dev't</i>	0
	Total	84,382

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	6350 (6350 patients visited OPD)	<i>Conditional transfers for NGO Hospitals</i>	468,180
No. and proportion of deliveries conducted in NGO hospitals facilities.	221 (221 mothers were delivered by trained health workers)		
Number of inpatients that visited the NGO hospital facility	2416 (2416 Patients were admitted and properly managed at the NGO Hospital)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	468,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	468,180

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	128 (128 children received DPT3 at St.Anthony HC III)	<i>Transfers to NGOs</i>	5,222
No. and proportion of deliveries conducted in the NGO Basic health facilities	67 (67 pregnant women had spontaneous vaginal deliveries at St.Anthony health center III)		
Number of inpatients that visited the NGO Basic health facilities	501 (501 in patients were properly managed at St.Anthony health center III)		
Number of outpatients that visited the NGO Basic health facilities	2907 (2907 patients visited St.Anthony Health center III(PNFP))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,222

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

Number of inpatients that visited the Govt. health facilities.	1938 (1938 patients admitted and managed in HC IV and DMU HC III)	<i>Transfers to other govt. units</i>	289,123
Number of trained health workers in health centers	135 (135 trained health workers found in the health centres)		

Vote: 603 Ngora District

Workplan Details

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 percent of all the villages has a functional VHTs)
% age of approved posts filled with qualified health workers	63 (63 % of approved post filled by qualified health workers both government and implementing partner supported contract health workers.)
No. of trained health related training sessions held.	13 (13 training sessions held in different areas of Logistics management, Malaria , T.B/HIV/AIDS.)
No. and proportion of deliveries conducted in the Govt. health facilities	3939 (3939 pregnant women delivered at all the 10 government health units)
Number of outpatients that visited the Govt. health facilities.	135064 (A total of 135064 patients visited all 10 government health facilities)
No. of children immunized with Pentavalent vaccine	4979 (4979 children were immunised with DPT 3 in all government health units)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,123
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	216,000
<i>Total</i>	289,123

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of three stance pit latrine at Ngora HC IV	14,755
	<i>Other Structures</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 14,755
		<i>Donor Dev't</i> 0
		<i>Total</i> 14,755

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i> 17,750
No of healthcentres rehabilitated	0	
Non Standard Outputs:	Retention payment made for completion of DHOs office at District headquarters	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 17,750
		<i>Donor Dev't</i> 0
		<i>Total</i> 17,750

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (construction of I paediatric ward at Ngora health center IV)	<i>Non Residential buildings (Depreciation)</i> 152,537
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
No of OPD and other wards rehabilitated	0 (N/A)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 152,537
		<i>Donor Dev't</i> 0
		<i>Total</i> 152,537
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i> 6,977
No of theatres constructed	0 (N/A)	
Non Standard Outputs:	Retention payment made for completion of theatre at Ngora HC IV	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,977
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,977
Output: Specialist health equipment and machinery		
Value of medical equipment procured	1 (Purchase of Ngora HC IV theatre equipments)	<i>Machinery and equipment</i> 30,167
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 30,167
		<i>Donor Dev't</i> 0
		<i>Total</i> 30,167

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,180,777
		<i>Non Wage Rec't:</i>	575,904
		<i>Domestic Dev't</i>	306,568
		<i>Donor Dev't</i>	216,000
		Total	2,279,250

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	789 (789 teachers in 59 UPE schools salaries paid: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)	<i>General Staff Salaries</i>	3,796,005
No. of qualified primary teachers	789 (789 teachers in 59 UPE schools all qualified: Kapir 179 teachers in 13 schools; Kobwin 176 teachers in 11 schools; Mukura 176 teachers in 15 schools; Ngora 155 teachers in 11 schools and Town Council 103 teachers in 9 schools.)		
Non Standard Outputs:	30 ECD teachers registered with MoES		
		<i>Wage Rec't:</i>	3,796,005
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,796,005

Output: PRDP-Primary Teaching Services

No. of School management committees trained	99 (99 School Management Committees trained in 59 Government and 40 Private primary schools in the district.)	<i>Workshops and Seminars</i>	7,149
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,149
		<i>Donor Dev't</i>	0
		Total	7,149

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	38686 (38,686 pupils enrolled/ attending in 59 UPE schools; Kapir 8,716 pupils; Kobwin 8,397; Mukura 9,263; Ngora 7,092 and Town Council 5,218 pupils.)	<i>Transfers to other govt. units</i>	384,603
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
No. of student drop-outs	200 (200 pupils dropped out in 59 UPE schools; Kapir 46 pupils; Kobwin 36; Mukura 54; Ngora 30 and Town Council 34 pupils.)	
No. of pupils sitting PLE	3464 (3,464 pupils registered for PLE 2015; 3,112 UPE and 352 non-UPE in 45 sitting centers.)	
No. of Students passing in grade one	175 (175 pupils passed in Grade 1 in the district; Kapir 41 pupils; Kobwin 32; Mukura 48; Ngora 27 and Town Council 31 pupils.)	
Non Standard Outputs:	PLE Administration Monitored	
		Wage Rec't: 0
		Non Wage Rec't: 384,603
		Domestic Dev't 0
		Donor Dev't 0
		Total 384,603
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Infrastructure Needs Assessment in NURP/PAPSCA schools in the district. Non Residential buildings (Depreciation)	4,521
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 4,521
		Donor Dev't 0
		Total 4,521
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Koloin P/S in Kapir S/C) Non Residential buildings (Depreciation)	81,446
No. of classrooms rehabilitated in UPE	0 (N/A)	
Non Standard Outputs:	Retention fees paid at; Nyamongo P/S (2 classrooms) in Ngora S/C; Kalengo P/S (2 classrooms) in Ngora S/C; Omuriana P/S (2 classrooms) in Kapir S/C.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 81,446
		Donor Dev't 0
		Total 81,446
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Opot P/S in Kobwin S/C.) Non Residential buildings (Depreciation)	93,080
No. of classrooms rehabilitated in UPE	0 (N/A)	
Non Standard Outputs:	Retention paid in Kokodu P/S for 3 classroom constructio.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 93,080
		Donor Dev't 0
		Total 93,080

Vote: 603 Ngora District

Workplan Details

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stance VIP latrine constructed at Morukakise P/S)	<i>Non Residential buildings (Depreciation)</i>	17,521
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>	17,521
		<i>Donor Dev't</i>	0
		Total	17,521

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	1,697
No. of latrine stances constructed	0 (N/A)		
Non Standard Outputs:	Retention fees paid at Koloin P/S 5 stance pit latrine construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,697
		<i>Donor Dev't</i>	0
		Total	1,697

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 in 1 teacher's houses (with cooking area & 4 stance pit latrine) constructed at Ngora New P/S)	<i>Residential buildings (Depreciation)</i>	103,543
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,543
		<i>Donor Dev't</i>	0
		Total	103,543

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (2 Primary schools supplied 108, 3-seater desks, 6 teachers tables and 6 teachers office chairs: Apama P/S (54, 3, 3) in Ngora Town Council and Kokodu P/S (54, 3, 3) in Mukura S/C respectively.)	<i>Furniture and fittings (Depreciation)</i>	14,000
Non Standard Outputs:	Retention fees paid at Kalengo P/S (36,2,2) in Ngora S/C; Akarukei-Ajesa P/S (36,2,2) in Kapir S/C and Opot P/S (36,2,2) in Kobwin S/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000

Output: PRDP-Provision of furniture to primary schools

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
No. of primary schools receiving furniture	1 (Supply of 54 desks, 3 teachers tables & 3 chairs to Opot Primary School)	Other Structures	7,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	230 (230 teaching (137) and non-teaching (93) staff salaries paid: Okapel HS (18,3) in Kapir S/C; Kobwin Seed SS (15,6) in Kobwin S/C; Mukura Memorial SS (30,1) in Mukura S/C; Ngora HS (..) in Ngora Town Council and Ngora Girls SS (..) in Ngora T/C)	General Staff Salaries	1,134,871
No. of students passing O level	836 (836/1,516 students passed O'level at: Okapel HS (98) in Kapir S/C; Kobwin Seed SS (81) in Kobwin S/C; Mukura Memorial SS (264) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (105) in Ngora T/C, St. Stephen's SS (44) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (57) in Ngora T/C.)		
No. of students sitting O level	979 (979/1,684 students sitting O'level at: Okapel HS (63) in Kapir S/C; Kobwin Seed SS (125) in Kobwin S/C; Mukura Memorial SS (334) in Mukura S/C; Ngora HS (202) in Ngora Town Council, Ngora Girls SS (106) in Ngora T/C, St. Stephen's SS (50) in Kapir S/C.; Ngora Peas SS (32) in Ngora S/C and Light College (67) in Ngora T/C.)		
Non Standard Outputs:	USE Head count UCE/UACE Candidates registration monitored		
		Wage Rec't:	1,134,871
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,134,871

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5229 (5,229 students enrolled (attending) in 8 USE/PPP schools at: Okapel HS (372) in Kapir S/C; Kobwin Seed SS (439) in Kobwin S/C; Mukura Memorial SS (1,324) in Mukura S/C; Ngora HS (1,358) in Ngora Town Council, Ngora Girls SS (287) in Ngora T/C, St. Stephen's SS (375) in Kapir S/C.; Ngora Peas SS (729) in Ngora S/C and Light College (342) in Ngora T/C.)	Transfers to other govt. units	647,751
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Vote: 603 Ngora District

Workplan Details

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

Non Standard Outputs: USE Head count

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	647,751
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	647,751

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	410 (410 students enrolled at St Aloysius PTC in Ngora Town Council)	General Staff Salaries	342,146
No. Of tertiary education Instructors paid salaries	40 (40 tertiary instructors salaries paid at St. Aloysius PTC in Ngora T/C)	Scholarships and related costs	354,893
Non Standard Outputs:	4 students supported with bursary in universities: Ecwa Tommy (KIU); Odomel Stephen (KIU); Omiat Ivan (KIU); and Ocan Isaac (KYU).		
		<i>Wage Rec't:</i>	342,146
		<i>Non Wage Rec't:</i>	354,893
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	697,040

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Administrative functions at Education Office; Official travels; Work based sensitization of teachers conducted at Sub County/School level in the 5 Sub Counties: Kapir (179); Kobwin (176); Mukura (176); Ngora (155) and Ngora T/C (103 teachers).	General Staff Salaries	50,540
		Incapacity, death benefits and funeral expenses	800
		Advertising and Public Relations	200
		Workshops and Seminars	2,805
		Computer supplies and Information Technology (IT)	1,180
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	150
		Bank Charges and other Bank related costs	450
		Subscriptions	150
		Information and communications technology (ICT)	300
		Travel inland	12,965
		Travel abroad	2,000
		Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	3,500
		Scholarships and related costs	10,000
		<i>Wage Rec't:</i>	50,540
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,539

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of inspection reports provided to Council	6 (6 Inspection reports submitted to Council & Line Ministry)	<i>Workshops and Seminars</i>	3,364
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in a quarter: St Aloysius PTC in Ngora T/C; Ngora School of Comprehensive Nursing in Ngora T/C; Fr. Borghols Vocational Institute in Ngora T/C; BKC Vocational Institute in Ngora T/C; Edith's Home School in Kobwin S/C and Mukura Technical School in Mukura S/C.)	<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Subscriptions</i>	100
		<i>Travel inland</i>	13,947
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	2,707
No. of secondary schools inspected in quarter	13 (13 secondary schools (5 government, 8 private) inspected in a quarter: Kapir (1, 1); Kobwin (1, 0); Mukura (1, 0); Ngora (0, 1) and Ngora T/C (2, 5) schools respectively.)		
No. of primary schools inspected in quarter	99 (99 primary schools (59 government, 40 private) inspected in a quarter: Kapir (13, 17); Kobwin (11, 6); Mukura (15, 6); Ngora (11, 4) and Ngora T/C (9, 7) schools respectively.)		
Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,068

Output: Sports Development services

Non Standard Outputs:	Kids athletics skills/talents developed in all schools in the district Ball games skills developed in all schools in the district. Boy Scouts and Girl Guides developed in all schools in the district and Music Dance and Drama (MDD) developed.	<i>Advertising and Public Relations</i>	40	
		<i>Welfare and Entertainment</i>	3,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	50	
		<i>Subscriptions</i>	500	
		<i>Telecommunications</i>	50	
		<i>Information and communications technology (ICT)</i>	50	
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	50	
		<i>Travel inland</i>	4,000	
		<i>Carriage, Haulage, Freight and transport hire</i>	1,000	
		<i>Fuel, Lubricants and Oils</i>	200	
		<i>Maintenance - Vehicles</i>	10	
		<i>Medical expenses (To general Public)</i>	50	
		<i>Donations</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		
	Total	10,000		

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
No. of SNE facilities operational	0 (N/A)	<i>Travel inland</i> 2,769
No. of children accessing SNE facilities	200 (200 (150 primary and 50 secondary) students accessing SNE facilities at SFD and Ngora High.)	
Non Standard Outputs:	Dissemination of Special Needs & Inclusive Education Policy	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,769
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,769

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 5,323,562 <i>Non Wage Rec't:</i> 1,467,084 <i>Domestic Dev't</i> 329,958 <i>Donor Dev't</i> 0 Total 7,120,604

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office operational costs, payment of bank charges, allowances, procurement of stationery, cup board, fuel and salaries paid for works staff	<i>Telecommunications</i> 1,000 <i>Consultancy Services- Short term</i> 350 <i>Travel inland</i> 4,661 <i>General Staff Salaries</i> 44,764 <i>Allowances</i> 5,000 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Workshops and Seminars</i> 3,500 <i>Staff Training</i> 2,500 <i>Recruitment Expenses</i> 1,800 <i>Welfare and Entertainment</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 769 <i>Bank Charges and other Bank related costs</i> 1,200 <i>Wage Rec't:</i> 44,764 <i>Non Wage Rec't:</i> 22,481 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 67,245
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Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	<i>Allowances</i> 1,800 <i>Computer supplies and Information Technology (IT)</i> 750
No. of people employed in labour based works	80 (Road gangs and other skilled labourers engaged in labour based road activities)	<i>Printing, Stationery, Photocopying and Binding</i> 750
Non Standard Outputs:	Operational costs of roads sector met especially supervision	<i>Small Office Equipment</i> 250 <i>Telecommunications</i> 700 <i>Fuel, Lubricants and Oils</i> 1,470 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,720 <i>Donor Dev't</i> 0 Total 5,720

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation on all project roads before commencement.	<i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Telecommunications</i> 500
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	38 (CAR at Sub counties routinely Maintained using force account)	<i>Transfers to other govt. units</i>	45,245
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,245
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	5 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km routinely maintained)	<i>Conditional transfers for Road Maintenance</i>	69,975
Length in Km of Urban unpaved roads routinely maintained	14 (Omaswa road - 0.8km, Ogwellan road - 0.4km, Omuron road - 0.4km, Ogugu close - 0.4km, Akabwai road - 0.4km and market street - 1.7km, Oteeten road 0.5km, Aloka road 0.2km, Eumu road 0.2km, Olaro road 0.4km, Imaet road 0.4km routinely maintained)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	69,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,975
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (Not Planned)	<i>Conditional transfers for Road Maintenance</i>	248,262
Length in Km of District roads periodically maintained	10 (Periodic maintenance of 10 km of different road sections in various locations within the District)		
Length in Km of District roads routinely maintained	141 (Mukura-Nyero-5.1km, Kapir-Koloin-3km, Mukura-Ngora-15km ,Agolitom-Okorom road of 7.1km, Agu-Kobuku-10km, Amapu-Kobuku-3.3km ,Koloin-Kakor road, Agu-Atoot road, Atoot - Tiling, Gawa - Agu, Akeit - Akisim, Kapir - Morukakise roads routinely maintained.)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	248,262
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

		<i>Total</i>	248,262
Output: PRDP-District and Community Access Road Maintenance			
Length in Km of District roads maintained.	5 (5km road sections constructed and maintained within the District (Omaditok - Angod))	<i>Conditional transfers for Road Maintenance</i>	119,486
Lengths in km of community access roads maintained	0 (Not Planned)		
No. of Bridges Repaired	0 (Not Planned)		
Non Standard Outputs:	Retentions paid for Opening, drainage works and spot gravelling of Akarukei - Ajeelo - Atapar (7.6) Km Road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,486
		<i>Donor Dev't</i>	0
		<i>Total</i>	119,486

3. Capital Purchases

Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	5 (5km of rural roads constructed within the District)	<i>Other Structures</i>	442,155
Length in Km. of rural roads rehabilitated	10 (Rehabilitation of 9km and low cost sealing of 1 km of District roads)		
Non Standard Outputs:	Payment of retention for labour based rehabilitation project of Koiloin - Osir - Adopale (4.8) Km road and Low cost sealing of Mukura - Ngora (1.0)Km road.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	442,155
		<i>Donor Dev't</i>	0
		<i>Total</i>	442,155

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance			
Non Standard Outputs:	District works and technical services office buildings maintained	<i>Consultancy Services- Short term</i>	1,500
		<i>Maintenance - Civil</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	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
		<i>Total</i>	5,000
Output: Vehicle Maintenance			
Non Standard Outputs:	1 tipper, 3 motor cycles and 1 pick up (JMC) maintained in good and sound running condition.	<i>Maintenance - Vehicles</i>	15,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	5,000
		<i>Maintenance – Other</i>	5,000
		<i>Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Output: Plant Maintenance

Non Standard Outputs:	District grader maintained and other related plant in a good and sound operating condition.	<i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i>	7,500 45,000 22,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 75,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 75,000

Vote: 603 Ngora 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:	Office running costs including payment of bank charges, allowances, transport and travel, electricity. Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources, payment of meetings costs, purchase, staff salaries paid medium photocopier, purchase executive office chair, Payment of contract salary, new project supervision, monitoring	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	13,074 4,000 1,500 500 1,500 381 500 500 600 4,004 4,000 2,000
			Wage Rec't: 13,074 Non Wage Rec't: 4,004 Domestic Dev't 15,481 Donor Dev't 0
			Total 32,559

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 water user committees trained for newly constructed water sources)	Travel inland Fuel, Lubricants and Oils	1,757 3,200
Non Standard Outputs:	NA		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,957 Donor Dev't 0
			Total 4,957

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	27 (supervision of borehole drilling located in LLGs, water quality testing of 20 samples, display of mandatory notices and four coordination meetings.)	Travel inland Fuel, Lubricants and Oils	1,600 4,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed quarterly at District headquarters, LLGs and public places)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meetings and one field visits shall be conducted per quarter in sub counties of Mukura, kapor, Kobwin and Ngora.)		
No. of sources tested for water quality	10 (10 sampled water sources tested for water quality)		
No. of water points tested for quality	10 (Ten samples shall be picked from ten boreholes in five lower local governments.)		
Non Standard Outputs:	NA		
			Wage Rec't: 0 Non Wage Rec't: 0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	5,600
		<i>Donor Dev't</i>	0
		Total	5,600
Output: Support for O&M of district water and sanitation			
No. of public sanitation sites rehabilitated	0 (not planned due to shortage of funds)	<i>Advertising and Public Relations</i>	400
		<i>Telecommunications</i>	20
No. of water points rehabilitated	13 (monitoring of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.)	<i>Travel inland</i>	1,580
% of rural water point sources functional (Gravity Flow Scheme)	0 (not planned)		
% of rural water point sources functional (Shallow Wells)	0 (not planned)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned due to shortage of funds)		
Non Standard Outputs:	monitoring of functionality of new and old water sources shall be conducted,drama shows at community level shall be done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics association trained on performance based contract management)	<i>Staff Training</i>	3,000
		<i>Welfare and Entertainment</i>	1,164
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
No. of water user committees formed.	14 (identification of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects)	<i>Travel inland</i>	5,000
No. of water and Sanitation promotional events undertaken	9 (it includes extension staff meetings and monitoring of projects by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)		
No. Of Water User Committee members trained	14 (training of water and sanitation committee to be done in all the 5 LLG but in parishes benefiting from new projects .)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (it includes planning and advocacy meetings ,drama shows,radio talk shows by stakeholders of Ngora sub county,Mukura sub county,Kapir sub county & Kobwin sub county and town council project areas)		
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	10,664
		<i>Donor Dev't</i>	0
		Total	10,664
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Initiate fencing of water office(phase two) and routine maintenance, payment retntion for construction of fence phase one	<i>Other Structures</i>	24,982
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,982
		<i>Donor Dev't</i>	0
		Total	24,982
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	procurement of double cabin pick up	<i>Transport equipment</i>	120,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of laptop and purchase of airtime	<i>Other Structures</i>	5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,200
		<i>Donor Dev't</i>	0
		Total	5,200
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	planned for hire of rig for blowing of boreholes under rehabilitation	<i>Machinery and equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of chairs for staff of water sector.	<i>Furniture and fittings (Depreciation)</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (construction of two stance lined pitlatrine at Tororo trading center in ngora sub county)	<i>Other Structures</i>	11,599

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	Retention payment for construction of 5 stance lined pit latrine at Akisim Trading centre	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 11,599
		<i>Donor Dev't</i> 0
		Total 11,599
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (Ten boreholes to have major repairs done by hand pump mechanics association through performance based management contract.) <i>Other Structures</i>	172,164
No. of deep boreholes drilled (hand pump, motorised)	5 (4 boreholes drilled under PAF in sub counties of Mukura, Kapir, Ngora, and Ngora T.C. and drilling of solar vpowered borehole at Atoot parish in Kobwin sub county.)	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 172,164
		<i>Donor Dev't</i> 0
		Total 172,164
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (drilling of four deep boreholes at mukura and ngora sub counties) <i>Other Structures</i>	103,508
No. of deep boreholes rehabilitated	0 (Not planned)	
Non Standard Outputs:	Payment of retention for seven boreholes drilled in FY 2014 - 2015	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 103,508
		<i>Donor Dev't</i> 0
		Total 103,508

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	57,838
		<i>Non Wage Rec't:</i>	494,466
		<i>Domestic Dev't</i>	1,059,017
		<i>Donor Dev't</i>	0
		Total	1,611,321

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:	Ensure the payment of staff salaries and wages for both district and town council based.	<i>General Staff Salaries</i>	80,491
		<i>Computer supplies and Information Technology (IT)</i>	80
	To meet daily and monthly office running costs for example payment of bank charges, electricity and oil/lubricants	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	601
		<i>Telecommunications</i>	320
		<i>Electricity</i>	200
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	80,491
		<i>Non Wage Rec't:</i>	4,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,892

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (At least 500 local government officials both appointed and elected leaders participate in tree planting)	<i>Allowances</i>	800
		<i>Telecommunications</i>	400
		<i>Water</i>	300
Area (Ha) of trees established (planted and surviving)	1500 (Planting and management of over 1,500 seedlings in the gardens earmarked for tree planting at the district headquarters.)	<i>Agricultural Supplies</i>	700
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (At least two environmental and forestry inspections carried out in each sub county and town council of Ngora district (Ngora Town council and in the following sub counties Kobwin, Ngora, Mukura and Kapir))	<i>Allowances</i>	829
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	700
Non Standard Outputs:	Illegal chacoal and timber trade checked		
		<i>Wage Rec't:</i>	0

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	1,929
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,929
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (Atleast 3 watelands committee management groups formulated and trained in wetlands demarcation and management)	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	1,400
		<i>Telecommunications</i>	200
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	500 (Atleast 500 members of the wetlands management committee formulated basing on the most affected wetlands. These shall be later trained in wetlands demarcation and management)	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	800
		<i>Workshops and Seminars</i>	4,662
		<i>Telecommunications</i>	400
Non Standard Outputs:	3 Radio talk shows conducted in local language	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,362
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	5 (At least one wetland in each of the 4 sub outities and town council monitored quarterly by the district technical and political leaders.)	<i>Allowances</i>	1,400
		<i>Telecommunications</i>	300
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	10 (Atleast 10 environmental visits conducted in the 5 lower local governments. This shall involve arrests and prosecution of offenders.)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	199
Non Standard Outputs:	Not planned	<i>Telecommunications</i>	250
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,049

Vote: 603 Ngora 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	5 (Atleast 5 land disputes sorted out and settled)	<i>Allowances</i>	1,500
Non Standard Outputs:	Survey and preparation of layouts for some two rural growth centres	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Consultancy Services- Short term</i>	9,094
		<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	6,094
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,094

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	80,491
		<i>Non Wage Rec't:</i>	34,340
		<i>Domestic Dev't</i>	6,094
		<i>Donor Dev't</i>	0
		Total	120,925

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:	Payment of salaries and wages for the 6 Community Based Services staff paid ,Transport allowance facilitation for 3 district based staff paid for 12 months. Office running costs like payment for fuel ,payment of bank charges, procurement of office furniture,fuel,camera,aprintert ,repair of motorcycle,conduct quarterly sector meetings,stationery,air time,monitoring of CDD projects.	<i>General Staff Salaries</i>	27,812
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	833
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	6,041
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	27,812
		<i>Non Wage Rec't:</i>	7,730
		<i>Domestic Dev't</i>	643
		<i>Donor Dev't</i>	0
		Total	36,186

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in the 5 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	No of child related cases reported and handled,Follow up of cases done and home visits conducted.	<i>Telecommunications</i>	100
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilization and Sensitization of communities of government development projects.)	<i>Travel inland</i>	1,769
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,769

Output: Adult Learning

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. FAL Learners Trained	150 (150 FAL Learners trained in the 67 Parishes in Ngora District.)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	support supervision done, Allowances paid to 95 FAL instructors.	Telecommunications	400
		Travel inland	5,582
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	6,982
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,982
Output: Gender Mainstreaming			
Non Standard Outputs:	Training ACDOS on cross cutting issues.	Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (Not planned)	Workshops and Seminars	3,160
		Welfare and Entertainment	1,743
Non Standard Outputs:	Sub County stakeholders sensitised on YLP, training on enterprise selection done, DEC and DTPC trained on approval, documentation and monitoring procedures, DTPC and DEC meetings conducted, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle maintained.	Printing, Stationery, Photocopying and Binding	775
		Bank Charges and other Bank related costs	577
		Travel inland	3,384
		Travel abroad	500
		Wage Rec't:	0
		Non Wage Rec't:	10,139
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,139
Output: Support to Youth Councils			
No. of Youth councils supported	1 (2 council meetings conducted, Youth projects Monitored, youth sensitized on government projects youth chairperson facilitated to attend national youth day celebrations.)	Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	40
Non Standard Outputs:	District youth chairperson facilitated to attend workshops, fuel, airtime, stationery procured.	Travel abroad	2,157
		Wage Rec't:	0
		Non Wage Rec't:	2,547
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,547
Output: Support to Disabled and the Elderly			

Vote: 603 Ngora 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

No. of assisted aids supplied to disabled and elderly community	5 (Seed capital for 5 disability groups provided.)	<i>Welfare and Entertainment</i>	366
		<i>Printing, Stationery, Photocopying and Binding</i>	163
Non Standard Outputs:	Minutes for 2 council meeting produced, Monitoring of PWDs projects. Induction of new elected disability council	<i>Telecommunications</i>	40
	Sets of minutes produced for executive and council meetings. Facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated.	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,569

Output: Representation on Women's Councils

No. of women councils supported	1 (Minutes for 2 council and executive meetings produced, monitoring of women projects conducted and areports produced.)	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Facilitating to women council, Induction of new elected women council, office recurrent, costs, stationery, fuel, meals and airtime.	<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,047
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,547

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	4 ACDOs Facilitated to reach out to communities; 4 reports on field monitoring visit and screening produced. Funds transferred to sub counties to facilitate CDD interest group activities, Youth Livelihood projects funded	<i>Transfers to other govt. units</i>	228,105
		<i>LG Conditional grants</i>	36,127
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	264,232
		<i>Donor Dev't</i>	0
		Total	264,232

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,812
		<i>Non Wage Rec't:</i>	47,683
		<i>Domestic Dev't</i>	264,876
		<i>Donor Dev't</i>	0
		Total	340,371

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:	Operational cost for planning unit met, salaries for staff in planning unit paid, 1 vehicle and motorcycle maintained, 4 quarterly reports and AWP's submitted to MoFPED and other line ministries, 3 computers maintained	<i>General Staff Salaries</i>	48,209
		<i>Allowances</i>	1,080
		<i>Travel inland</i>	2,000
		<i>Maintenance - Vehicles</i>	1,210
		<i>Wage Rec't:</i>	48,209
		<i>Non Wage Rec't:</i>	4,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,499

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, District Population Officer and secretary recruited)	<i>Welfare and Entertainment</i>	3,600
No of minutes of Council meetings with relevant resolutions	0 (Planned under council)		
No of Minutes of TPC meetings	12 (Atleast 1set of DTTPC minutes produced every month)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,600

Output: Statistical data collection

Non Standard Outputs:	1 consolidated database developed, 1 statistical abstract developed and submitted to UBOS	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Telecommunications</i>	80
		<i>Travel inland</i>	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Demographic data collection

	<i>Printing, Stationery, Photocopying and</i>	240
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Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Population Action Plan produced and submitted to Population Secretariat, Reports prepared and submitted to Popsec, Sexual Health Educators facilitated to sensitise adolescents in 5 selected schools	
	<i>Binding</i>	
	<i>Telecommunications</i>	80
	<i>Travel inland</i>	1,680
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	Total	2,000
Output: Project Formulation		
Non Standard Outputs:	BOQs for LGMSD projects Prepared, environmental challenges resulting from project implementation addressed.	
	<i>Travel inland</i>	2,044
	<i>Printing, Stationery, Photocopying and Binding</i>	947
	<i>Bank Charges and other Bank related costs</i>	639
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,630
		<i>Donor Dev't</i> 0
	Total	3,630
Output: Development Planning		
Non Standard Outputs:	The four Local Governments of Ngora district including Ngora Town council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backstopped on LGOBT preparation,	
	<i>Allowances</i>	720
	<i>Welfare and Entertainment</i>	600
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Telecommunications</i>	100
	<i>Travel inland</i>	1,027
	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,647
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	Total	3,647
Output: Management Information Systems		
Non Standard Outputs:	Computer supplies and IT services procured, monthly internet subscription met and computers free from viruses	
	<i>Computer supplies and Information Technology (IT)</i>	1,530
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,530
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	Total	1,530
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	All District development projects monitored by both Technical and District Executive, 4 monitoring reports produced and submitted to relevant authorities.	
	<i>Allowances</i>	1,000
	<i>Welfare and Entertainment</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	886
	<i>Telecommunications</i>	500
	<i>Travel inland</i>	18,199

Vote: 603 Ngora District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,955
<i>Domestic Dev't</i>	3,630
<i>Donor Dev't</i>	0
Total	21,584

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention payment made for completion of sub county chief's house and 2 stance pit latrine constructed at the chief's house	<i>Non Residential buildings (Depreciation)</i>	2,687
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,687
		<i>Donor Dev't</i>	0
		Total	2,687

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 filing cabinets procured, window cartains procured for Planning Office, 2 executive office chairs procured	<i>Other Structures</i>	3,630
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,630
		<i>Donor Dev't</i>	0
		Total	3,630

Vote: 603 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	48,209
		<i>Non Wage Rec't:</i>	35,022
		<i>Domestic Dev't</i>	13,577
		<i>Donor Dev't</i>	0
		Total	96,808

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid for two Internal Audit Staff, 4 quarterly Internal Audit reports submitted to line ministries and other stakeholders, computer accessories procured, 1 motorcycle maintained, 2 computers maintained	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Maintenance - Vehicles	37,505 560 500 300 2,790 650
		<i>Wage Rec't:</i>	37,505
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,305

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,	Workshops and Seminars Printing, Stationery, Photocopying and Binding	3,700 500
Date of submitting Quaterly Internal Audit Reports	2/11/2015 (4 internal departmental audits done in the district departments, primary schools, secondary schools, health units,)	Travel inland	9,537
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,737

Vote: 603

 Ngora District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		37,505
	<i>Non Wage Rec't:</i>		18,537
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		56,042

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		61,082.52
Sector: Public Sector Management				61,082.52
<i>LG Function: District and Urban Administration</i>				<i>61,082.52</i>
<i>Capital Purchases</i>				
Output: PRDP-Office and IT Equipment (including Software)				61,082.52
LCII: Not Specified				
Procurement of office furniture	District headquarters	PRDP	231006 Furniture and fittings (Depreciation)	61,082.52
<i>Capital Purchases</i>				
LCIII: Kapir		<i>LCIV: NGORA</i>		370,254.96
Sector: Works and Transport				39,187.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,187.28</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				16,998.65
LCII: Omiito				
Retention payment for labour based construction of Koloin - Osir - Adopale road.	Koloin to Adopale (4.8)Km	Roads Rehabilitation Grant	312104 Other	16,998.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,385.31
LCII: Ajesa				
Transfer of road fund to Kapir SC	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	11,385.31
Output: PRDP-District and Community Access Road Maintenance				10,803.33
LCII: Atapar				
Retention payment for opening, drainage works and spot gravelling of Akarukei - Ajelo - Atapar road	Ajeelo Atapar Akarukei Road	PRDP	263312 Conditional transfers for Road Maintenance	10,803.33
<i>Lower Local Services</i>				
Sector: Education				247,114.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,921.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,362.10
LCII: Atapar				
Retention fees paid for completion of a 2 classroom block at Atapar P/S	Atapar Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	1,633.28
LCII: Kapir				
2 Classroom with office construction at Koloin P/S	Kapir Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,680.07
LCII: Omuriana				

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention fees paid for construction of a 2 classroom block at Omuriana P/S	Omuriana Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,048.75
Output: PRDP-Latrine construction and rehabilitation				1,696.90
LCII: Koloin				
Retention fees paid for construction of a 5 stance lined pit latrine at Koloin P/S	Koloin Primary School	PRDP	312104 Other	1,696.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,862.01
LCII: Agirigiroi				
Agirigiroi Primary School	AGIRIGIROI PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,837.51
LCII: Agogomit				
Agogomit Primary School	Agogomit Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,541.41
LCII: Agule-Omiito				
AGULE OMIITO PRIMARY SCHOOL	AGULE OMIITO PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,065.00
LCII: Ajesa				
AKARUKEL AJESA PRIMARY SCHOOL	AKARUKEL AJESA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,631.45
LCII: Akisim				
Akisim Primary School	Akisim Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,452.37
LCII: Atapar				
Atapar Primary School	Atapar Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,837.51
LCII: Kapir				
Kapir Primary School	Kapir Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,724.93
Atiira Primary School	Atiira Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,822.86
LCII: Kokong				
Kokong Primary School	Kokong Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,315.03
LCII: Koloin				
KOLOIN PRIMARY SCHOOL	KOLOIN PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,623.57
LCII: Oluwa				
OLUWA PRIMARY SCHOOL	OLUWA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,353.33
LCII: Omiito				
Omiito Primary School	Omiito Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,836.40
LCII: Orisai				

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orisai Primary School	Orisai Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,820.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,193.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,193.49
LCII: Ajello				
St Stephens Akisim	St Stephens Akisim	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	48,237.30
LCII: Kapir				
Okapel High School	Okapel High School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,956.19
<i>Lower Local Services</i>				
Sector: Health				31,545.77
LG Function: Primary Healthcare				31,545.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,545.77
LCII: Kapir				
Transfer of funds to Kapir HC III	Kapir HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.18
LCII: Omiito				
Transfer of funds to Omiito HC II	Omiito HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,848.59
<i>Lower Local Services</i>				
Sector: Water and Environment				43,375.76
LG Function: Rural Water Supply and Sanitation				43,375.76
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,699.02
LCII: Akisim				
Retention payment	Akisim trading centre	Conditional transfer for Rural Water	312104 Other Rural Water	1,699.02
Output: Borehole drilling and rehabilitation				41,676.73
LCII: Agirigiroi				
Drilling of 1 borehole	Ojae village	Conditional transfer for Rural Water	312104 Other Rural Water	18,838.37
LCII: Oluwa				
Rehabilitation of 1 borehole at Obosai Village	Obosai Village	Conditional transfer for Rural Water	312104 Other Rural Water	4,000.00
LCII: Orisai				
Drilling of 1 borehole	Ajesa village	Conditional transfer for Rural Water	312104 Other Rural Water	18,838.37
<i>Capital Purchases</i>				
Sector: Social Development				9,031.65
LG Function: Community Mobilisation and Empowerment				9,031.65
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,031.65
LCII: Ajesa				
Kapir Sub County Local Government	Mukura Sub County Hqtrs	CDD	263201 LG Conditional grants	9,031.65

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kobwin		<i>LCIV: NGORA</i>		359,462.11
Sector: Works and Transport				12,416.93
<i>LG Function: District, Urban and Community Access Roads</i>				12,416.93
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,416.93
LCII: Kobwin				
Transfer of road fund to Kobwin SC	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	12,416.93
<i>Lower Local Services</i>				
Sector: Education				225,931.95
<i>LG Function: Pre-Primary and Primary Education</i>				173,041.97
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				85,000.00
LCII: Opot				
3 classrooms construction at Opot P/S	Opot Primary School	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	85,000.00
Output: PRDP-Provision of furniture to primary schools				7,000.43
LCII: Opot				
54 3 seater desks supplied to Opot P/S	Opot Primary School	PRDP	312104 Other	7,000.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,041.55
LCII: Aciisa				
Aciisa Primary School	Aciisa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,461.36
LCII: Akarukei				
AKARUKEI PRIMARY SCHOOL	AKARUKEI PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,326.24
LCII: Atoot				
ATOOT PRIMARY SCHOOL	ATOOT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,987.29
LCII: Kaderun				
ST. GUSITA-KOSIM PRIMARY SCH.	ST. GUSITA-KOSIM PRIMARY SCH.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,062.78
LCII: Kadok				
Koile Primary School	Koile Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,836.40
LCII: Kobwin				
KOBUIN PRIMARY SCHOOL	KOBUIN PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,688.85
LCII: Kochocwa				
Kococwa Primary School	Kococwa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,443.38
LCII: Kodike				
Kodike Primary School	Kodike Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,268.84

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Opot				
OPOT PRIMARY SCHOOL	OPOT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,545.85
Gawa Primary School	Gawa Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,316.14
LCII: Tiling				
Tilling Primary School	Tilling Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,104.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,889.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,889.98
LCII: Kobwin				
Kobwin Seed School	Kobwin Seed School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,889.98
<i>Lower Local Services</i>				
Sector: Health				45,394.37
LG Function: Primary Healthcare				45,394.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,394.37
LCII: Atoot				
transfer of funds to Atoot HC II	Atoot HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,848.59
LCII: Kobwin				
Transfer to Kobwin HC III	Kobwin HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.18
LCII: Opot				
Transfer of funds to Opot HC II	Opot HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,848.59
<i>Lower Local Services</i>				
Sector: Water and Environment				64,000.00
LG Function: Rural Water Supply and Sanitation				64,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				64,000.00
LCII: Atoot				
Drilling of solar powered borehole(phase one)	Atoot village	Conditional transfer for Rural Water	312104 Other	60,000.00
LCII: Omoo				
Rehabilitation of 1 borehole at Omoo Village	Omoo Village	Conditional transfer for Rural Water	312104 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				9,031.65
LG Function: Community Mobilisation and Empowerment				9,031.65
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,031.65
LCII: Kodike				
Kobwin Sub County Local Government	Kapir Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	9,031.65

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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)
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,687.22
<i>LG Function: Local Government Planning Services</i>				2,687.22
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,687.22
LCII: Kobwin				
Retention for completion of sub county chief's house	Kobwin Sub County Headquarters	Northern Uganda Support - LGMSD	231001 Non Residential buildings (Depreciation)	1,699.08
Retention for construction of 2 stance pit latrine of sub county chief's house	Kobwin Sub County Headquarters	Northern Uganda Support	231001 Non Residential buildings (Depreciation)	988.15
<i>Capital Purchases</i>				
LCIII: Mukura		LCIV: NGORA		917,312.40
Sector: Works and Transport				549,467.45
<i>LG Function: District, Urban and Community Access Roads</i>				549,467.45
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				361,379.23
LCII: Ajeluk				
Low cost sealing of 1km and Protection of Shoulders	Sections of District roads	Roads Rehabilitation Grant	312104 Other	340,000.00
LCII: Mukura				
Retention payment for the low cost sealing of Mukura - Ngora Road	Mukura to Ngora (1.0Km)	Roads Rehabilitation Grant	312104 Other	21,379.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,941.17
LCII: Mukura				
Transfer of road fund to Mukura SC	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	11,941.17
Output: District Roads Maintenance (URF)				67,464.18
LCII: Ajeluk				
Periodic maintenance of Mukura - Ngora (1.5) Km road section.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	27,235.80
LCII: Akeit				
Periodic maintenance of Akeit - akisim (0.5) Km road section.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,078.60
LCII: Akubui				
Mechanized routine maintenance of Mukura - Ngora (12Km) road section	Kalengo and Agolitom villages	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,683.89
LCII: Kumel				
Periodic maintenance of Mukura - Nyero (1.0) Km road section.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,157.22

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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)
LCII: Madoch				
Mechanized routine maintenance of Mukura - Nyero (4.1) Km road section	Tididiek village	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,308.66
Output: PRDP-District and Community Access Road Maintenance				108,682.88
LCII: Morukakise				
Rural Road construction and rehabilitation of Omaditok- Angod (5.0) Km road section		PRDP	263312 Conditional transfers for Road Maintenance	108,682.88
<i>Lower Local Services</i>				
Sector: Education				279,742.20
LG Function: Pre-Primary and Primary Education				126,264.11
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,080.26
LCII: Kokodu				
Retention fees paid at Kokodu P/S in Mukura S/C	Kokodu Primary School	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	8,080.26
Output: Latrine construction and rehabilitation				17,521.50
LCII: Morukakise				
5 stance construction at Morukakise P/S	Morukakise Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,521.50
Output: Provision of furniture to primary schools				7,000.20
LCII: Kokodu				
Supply of 54 desks, 3 teachers tables & 3 chairs to Kokodu Primary School	Kokodu Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,000.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,662.16
LCII: Agogomit				
AMUGAGARA PRIMARY SCHOOL	AMUGAGARA PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,058.23
LCII: Ajeluk				
Ajeluk Primary School	Ajeluk Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,321.80
LCII: Akeit				
Akeit Primary School	Akeit Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,790.22
LCII: Akubui				
Akubui Primary School	Akubui Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,316.14
LCII: Kaler				
Kaler Primary School	Kaler Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,884.81
LCII: Kamodokima				

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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)
Omuriana Primary School	Omuriana Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,935.55
Kamodokima Primary School	Kamodokima Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,545.85
LCII: Kokodu				
Kokodu Primary School	Kokodu Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,922.00
LCII: Kumel				
Kumel Primary School	Kumel Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,754.24
LCII: Madoch				
Madoch Ailak Primary School	Madoch Ailak Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,268.84
LCII: Morukakise				
Morukakise Primary School	Morukakise Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,599.92
Puna Primary School	Puna Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,749.69
Ongeerei Primary School	Ongeerei Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,622.46
LCII: Mukura				
Mukura Primary School	Mukura Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,041.35
LCII: Okunguro				
Mukura Okunguro Primary School	Mukura Okunguro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,851.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,478.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,478.09
LCII: Okunguro				
Mukura Memorial School	Mukura Memorial School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	153,478.09
<i>Lower Local Services</i>				
Sector: Health				35,394.37
LG Function: Primary Healthcare				35,394.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,394.37
LCII: Ajeluk				
Transfer of funds to Ajeluk HC III	Ajeluk HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.18
LCII: Mukura				
Transfer to Mukura HC III	Mukura HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.18
<i>Lower Local Services</i>				
Sector: Water and Environment				43,676.73
LG Function: Rural Water Supply and Sanitation				43,676.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Ajeluk				

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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)
Rehabilitation of 1 borehole at Ajeluk Village LCII: Kumel	Ajeluk West	Conditional transfer for Rural Water	312104 Other	3,000.00
Rehabilitation of 1 borehole at Yudaya Village LCII: Akubui	Yudaya Village	Conditional transfer for Rural Water	312104 Other	3,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Akubui				37,676.73
Drilling of deep borehole in Mukura LLG. LCII: Kokodu	Akubui village	PRDP	312104 Other	18,838.37
Drilling of deep borehole in Mukura LLG. <i>Capital Purchases</i>	Kokodu village	PRDP	312104 Other	18,838.37
Sector: Social Development				9,031.65
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,031.65</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Mukura				9,031.65
Mukura Sub County Local Government <i>Lower Local Services</i>	Kobwin Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	9,031.65
LCIII: Ngora		<i>LCIV: NGORA</i>		426,393.40
Sector: Agriculture				400.00
<i>LG Function: District Production Services</i>				<i>400.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation LCII: Tididiek				400.00
Retention payment for construction of a slaughter slab at Ngora livestock market <i>Capital Purchases</i>	Ngora Livestock market	Conditional transfers to Production and Marketing	312104 Other	400.00
Sector: Works and Transport				69,298.94
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,298.94</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Tididiek				9,501.12
Transfer of road fund to Ngora SC Output: District Roads Maintenance (URF) LCII: Kalengo	Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	9,501.12
Mechanized routine maintenance of Akeit - Ogooma - Kalapata section C (16.1) Km road.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,992.56

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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)
LCII: Nyamongo				
Periodic maintenance of Ngora TC - Nyamongo (2.0) Km road section.	Okapel and Kobuin villages	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,314.40
LCII: Omaditok				
Mechanized routine maintenance of Ngora - Kees - Omaditok (6.5) Km road section		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,245.42
LCII: Oteteen				
Mechanized routine maintenance of Amugagara - agirigiroi (3.2) Km road section	All villages	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,582.37
LCII: Tididiek				
Mechanized routine maintenance of Amaapu - kobuku (3.3) Km road section		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,663.07
<i>Lower Local Services</i>				
Sector: Education				286,288.90
LG Function: Pre-Primary and Primary Education				192,515.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,083.50
LCII: Kalengo				
Retention fees paid for construction of a 2 classroom block at Kalengo P/S	Kalengo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,036.84
LCII: Nyamongo				
Retention fees paid for construction of a 2 classroom block at Nyanongo P/S	Nyamongo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,046.66
Output: Teacher house construction and rehabilitation				103,542.71
LCII: Ngora				
Construction of a 4 in 1 teachers house (with cooking area & 4 stance pit latrine) at Ngora New P/S.	Ngora New Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	103,542.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,889.38
LCII: Agu				
AGU PRIMARY SCHOOL	Agu Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,221.55
LCII: Angod				
Angod Primary School	Angod Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,597.70
LCII: Apama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apama Primary School	Apama Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,134.84
LCII: Kalengo				
Kalengo Primary School	Kalengo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,449.04
AGOLITOM PRIMARY SCHOOL	AGOLITOM PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,255.30
LCII: Kopege				
Kopege Primary School	Kopege Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,135.95
LCII: Ngora				
Ngora New Primary School	Ngora New Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,396.08
LCII: Nyamongo				
Nyamongo Primary School	Nyamongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,024.48
LCII: Odwarat				
ODWARAT PRIMARY SCHOOL	ODWARAT PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,173.14
LCII: Omatitok				
Omatitok Primary School	Omatitok Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,782.33
LCII: Oteteen				
Oteteen Primary School	Oteteen Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,890.47
LCII: Tididiek				
TIDIDIEK- OKOROM PRIMARY SCHOOL	TIDIDIEK- OKOROM PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,828.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,773.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,773.31
LCII: Oteteen				
Ngora PEAS School	Ngora PEAS School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	93,773.31
<i>Lower Local Services</i>				
Sector: Health				17,697.18
LG Function: Primary Healthcare				17,697.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,697.18
LCII: Agu				
Transfer of funds to Agu HC III	Agu Health Center III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.18
<i>Lower Local Services</i>				
Sector: Water and Environment				43,676.73
LG Function: Rural Water Supply and Sanitation				43,676.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Agu				

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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)
Rehabilitation of 1 borehole at Orit Village LCII: Ngora	Orit Village	Conditional transfer for Rural Water	312104 Other	3,000.00
Rehabilitation of 1 borehole at Obuga Village	Ngora New Village	Conditional transfer for Rural Water	312104 Other	3,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Omatitok				37,676.73
Drilling of deep borehole in Ngora S/C LCII: Oteteen	Omatitok village	PRDP	312104 Other	18,838.37
Drilling of deep borehole in Ngora LLG.	Oteteen village	PRDP	312104 Other	18,838.37
<i>Capital Purchases</i>				
Sector: Social Development				9,031.65
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,031.65</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Tididiek				9,031.65
Ngora Sub County Local Government	Ngora Sub County Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants	9,031.65
<i>Lower Local Services</i>				
LCIII: Ngora Town Council		LCIV: NGORA		1,831,900.07
Sector: Agriculture				41,785.39
<i>LG Function: District Production Services</i>				<i>41,785.39</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction LCII: Kobuku				41,785.39
Payment of retention for construction of a Plant Clinic	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	3,651.04
Construction of Plant Clinic for production department (phase 2)	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	38,134.34
<i>Capital Purchases</i>				
Sector: Works and Transport				133,751.65
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,751.65</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation LCII: Kachinga				63,776.80
Machine based Road Rehabilitation of 3km of selected sections along Ngora Kobwin road.	Sections of District roads	Roads Rehabilitation Grant	312104 Other	63,776.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS) LCII: Kachinga				69,974.85

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngora Urban Local Government		Uganda Road Fund	263312 Conditional transfers for Road Maintenance	69,974.85
<i>Lower Local Services</i>				
Sector: Education				316,084.68
LG Function: Pre-Primary and Primary Education				58,668.55
<i>Capital Purchases</i>				
Output: Other Capital				4,520.94
LCII: Kobuku				
Infrastructure Needs Assessment	Ngora District Headquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,520.94
Output: Provision of furniture to primary schools				7,000.20
LCII: Kobuku				
Supply of 54 desks, 3 teachers tables & 3 chairs to Apama Primary School	Apama Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,000.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,147.41
LCII: Kobuini				
ONYEDE PRIMARY SCHOOL	ONYEDE PRIMARY SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,889.36
LCII: Ngora Institutional Complex				
Ngora Boys Primary School	Ngora Boys Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,017.71
BKC Dem School	BKC Dem School Ngora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,817.30
Ngora Girls Primary School	Ngora Girls Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,817.20
Ngora School for the Deaf Primary School	Ngora School for the Deaf Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,540.30
LCII: Okoboi				
Ngora - Okoboi Primary School	Ngora - Okoboi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,589.82
LCII: St. Aloysius				
ST. ALOYSIUS DEM. SCHOOL	ST. ALOYSIUS DEM. SCHOOL	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,606.69
LCII: Township				
Ngora Town Ship Primary School	Ngora Town Ship Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,869.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				257,416.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,416.13
LCII: Ngora Institutional Complex				
Ngora High School	Ngora High School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	180,562.14
Ngora Girls School	Ngora Girls School	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	32,861.58

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Township				
Light College Ngora	Light College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	43,992.42
<i>Lower Local Services</i>				
Sector: Health				854,679.98
LG Function: Primary Healthcare				854,679.98
<i>Capital Purchases</i>				
Output: Other Capital				14,755.02
LCII: Kobuku				
Construction of three stance pit latrine at Ngora health centre IV	Ngora HC IV	Conditional Grant to PHC - development	312104 Other	14,755.02
Output: PRDP-Healthcentre construction and rehabilitation				17,749.86
LCII: Komodo				
Retention payment for completion of DHOs office	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	17,749.86
Output: PRDP-OPD and other ward construction and rehabilitation				152,537.37
LCII: Kobuku				
Construction of paediatric ward at Ngora HC IV	Ngora HCIV	Conditional Grant to PRDP	231001 Non Residential buildings (Depreciation)	152,537.37
Output: Theatre construction and rehabilitation				6,976.62
LCII: Kobuku				
Retention payment for completion of theatre at Ngora HC IV	Ngora HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,976.62
Output: Specialist health equipment and machinery				30,167.14
LCII: Kobuku				
Purchase of theatre equipment	Ngora HC IV	LGMSD (Former LGDP)	231005 Machinery and equipment	30,167.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				468,180.41
LCII: Ngora Institutional Complex				
Ngora School of Nursing	Ngora School of Nursing	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	64,000.00
Ngora Hospital	Ngora Hospital	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	404,180.41
Output: NGO Basic Healthcare Services (LLS)				5,222.00
LCII: Komodo				
St Anthony HC III	St. Anthony HC III	Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	5,222.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				159,091.55
LCII: Kobuku				
Transfer of funds to Ngora Health Sub District	Ngora Health Sub District	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,538.36

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Ngora health Center IV LCII: Ngora Institutional Complex	Ngora HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	127,856.01
Transfer of funds to Ngora District Maternity Unit HC III <i>Lower Local Services</i>	Ngora District Maternity Unit Health Cente III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	17,697.19
Sector: Water and Environment				253,224.20
LG Function: Rural Water Supply and Sanitation				253,224.20
Capital Purchases				
Output: Buildings & Other Structures (Administrative) LCII: Kobuku				24,982.49
Payment of retention for construction of fence for water office phase one	District water office	Conditional transfer for Rural Water	312104 Other	2,982.49
to complete fencing of water office	District water office	Conditional transfer for Rural Water	312104 Other	22,000.00
Output: Vehicles & Other Transport Equipment LCII: Kobuku				120,000.00
Procurement of double cabin pick up	District Hqtrs	Conditional transfer for Rural Water	231004 Transport equipment	120,000.00
Output: Office and IT Equipment (including Software) LCII: Kobuku				5,200.00
A small coloured printer		Other Transfers from Central Government	312104 Other	460.00
Procurement of new pipes	District Water Office	Conditional transfer for Rural Water	312104 Other	1,200.00
Procurement of 2 laptops	District Headquarters	Conditional transfer for Rural Water	312104 Other	3,540.00
Output: Specialised Machinery and Equipment LCII: Kobuku				8,000.00
Hire of a rig	District Hqtrs	Conditional transfer for Rural Water	231005 Machinery and equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Kobuku				2,500.00
Procurement of 2 office fans	District Headquarters	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	300.00
Airtime	District Water Office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	950.00
Procurement of plastic chairs		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	1,250.00
Output: Construction of public latrines in RGCs LCII: Kobuku				9,900.00
construction of two stance lined pit latrine	To be constructed at Tororo trading center in Ngora TC	Conditional transfer for Rural Water	312104 Other	9,900.00
Output: Borehole drilling and rehabilitation LCII: Kobuku				54,487.25
Procurement of borehole spare parts	District Headquarters	Conditional transfer for Rural Water	312104 Other	1,666.72

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for drilling of boreholes	District Headquarters	Conditional transfer for Rural Water	312104 Other	25,738.56
Payment of retention for rehabilitation of boreholes	District Headquarters	Conditional transfer for Rural Water	312104 Other	4,743.60
LCII: Okoboi				
Drilling of 1 borehole	Osigiria	Conditional transfer for Rural Water	312104 Other	18,838.37
Rehabilitation of 1 borehole at Osigiria Village	Osigiria Village	Conditional transfer for Rural Water	312104 Other	3,500.00
Output: PRDP-Borehole drilling and rehabilitation				28,154.47
LCII: Kobuku				
Retention payment for drilling of boreholes	District Headquarters	PRDP	312104 Other	9,316.10
LCII: St. Aloysius				
Drilling of deep borehole in Ngora T/C	Okisimo Village	PRDP	312104 Other	18,838.37
<i>Capital Purchases</i>				
Sector: Public Sector Management				232,374.18
<i>LG Function: District and Urban Administration</i>				220,736.50
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				118,016.96
LCII: Kobuku				
Retention payment for construction of council chambers made	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	18,016.96
Procurement and installation of public address system in the council chambers, tiling, fittings, ceiling and other fixtures fitted in the chambers	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	100,000.00
Output: Vehicles & Other Transport Equipment				27,719.54
LCII: Kobuku				
Vehicle loan repayment	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	27,719.54
Output: PRDP-Vehicles & Other Transport Equipment				25,000.00
LCII: Kobuku				
Procurement of 2 motorcycles	District Headquarters	PRDP	231004 Transport equipment	25,000.00
Output: PRDP-Office and IT Equipment (including Software)				50,000.00
LCII: Kobuku				
Procurement of computers and accessories with internet connection in the resource room	District Headquarters	PRDP	231005 Machinery and equipment	50,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				8,007.81
<i>Capital Purchases</i>				

Vote: 603 Ngora District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Specialised Machinery and Equipment				8,007.81
LCII: Kobuku				
procurement of motorcycle		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and equipment	8,007.81
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,629.86
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,629.86
LCII: Kachinga				
Procurement of 2 filing cabinets, 2 executive chairs and office curtains		LGMSD (Former LGDP)	312104 Other	3,629.86
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: NGORA		228,105.49
Sector: Social Development				228,105.49
LG Function: Community Mobilisation and Empowerment				228,105.49
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				228,105.49
LCII: Not Specified				
Transfer of YLP funds to Youth Groups District Wide	Youth Groups District wide	Other Transfers from Central Government	263104 Transfers to other govt. units	228,105.49
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		121,000.00
Sector: Works and Transport				121,000.00
LG Function: District, Urban and Community Access Roads				121,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				121,000.00
LCII: Not Specified				
Manual Routine Maintenance of 150m of District Roads	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	121,000.00
<i>Lower Local Services</i>				