Structure of Draft Performance Contract

Terms and Conditions

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Terms and Conditions

I, as the Accounting Officer for Vote 572 Oyam District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Oyam District

Date:

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

Executive Summary

Revenue Performance and Plans

| | 2014 | 2015/16 | |
|--|-----------------|------------------------|-----------------|
| UShs 000's | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 1,030,600 | 271,255 | 1,011,100 |
| 2a. Discretionary Government Transfers | 2,087,738 | 908,488 | 1,941,857 |
| 2b. Conditional Government Transfers | 20,911,395 | 8,681,555 | 19,960,873 |
| 2c. Other Government Transfers | 1,056,468 | 787,756 | 794,488 |
| 3. Local Development Grant | 686,077 | 342,741 | 696,077 |
| 4. Donor Funding | 794,373 | 232,620 | 789,373 |
| Total Revenues | 26,566,652 | 11,224,413 | 25,193,768 |

Revenue Performance in 2014/15

By end of the end of Second quarter 2014/15, Oyam District had a total receipt of U shs. 11,241,801,000 which stands at 42.3% of the total approved budget of shs.26,566,652,000 yet this should have been at 50%. This difference came as a result of poor performance of certain revenue sources like Local revenue which had realised only shs.271,255,000. This was only 26.3% of the expected total Local Revenue of shs.1,030,600,000. Discretionary transfers at shs. 908,488,000 (43.5%) of the approved annual expectation worth shs.2,087,738,000, conditional government transfers performed by 41.5% only because DLSP was only received for one quarter, while donor funds performance was at 29.3% only . This performance of donor funds is because NUDEIL funds were not disbursed and even the expected support from UNFPA was not received. The whole Cumulative receipt were disbursed to departments out of which shs.9,693,400,000 was spent in the various departments leaving shs. 1,548,401,000 as unspent balance meant for development projects which execution were underway.

Planned Revenues for 2015/16

In the Financial Year 2015/16, the District's Total Revenue is likely to drop by 5.2% from shs.26,566,651,000 To shs. 25,193,768,000 as per the following revenue fore cast; Local revenue projections is proposed to be reduced by 2% from shs. 1,030,600,000 that was planned in financial year 2014/2015 to shs.1,011,100,000 only in the financial year 2015/16. This is because the actual local revenue realised by end of second quarter 2014/15 was shs. 271,255,000 only as some sources like ,inspection fees, advertisements and bill boards and royalties from Uganda Wild Life Authority among others realised zero percent performance.; Estimated Donor funding to Oyam District is also forecasted to be reduced by 0.6% from shs.794,373,000 approved in Financial Year 2014/15 to shs. 789,373,000 only for Financial year 2015/16. Where as central government transfers is projected to experience a 4.4% cut from Uganda Shillingsfrom shs. 24,479,698,000 in 2014/15 to shillings 23,393,295,000 in the year 2015/16 , broken into Discretionary government transfers of shs. 1,941,857,000; Conditional government transfers of shs. 19,960,873,000; Other transfers from central government at shs.794,488,000; And Local Development grant worth shs.696,077,000

Expenditure Performance and Plans

| | 2014 | /15 | 2015/16 |
|----------------------------|-----------------|--|-----------------|
| UShs 000's | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 1,788,174 | 737,409 | 1,629,160 |
| 2 Finance | 216,941 | 121,889 | 226,610 |
| 3 Statutory Bodies | 632,911 | 175,726 | 602,680 |
| 4 Production and Marketing | 948,277 | 161,428 | 631,176 |
| 5 Health | 3,540,041 | 1,535,810 | 3,585,175 |
| 6 Education | 15,902,107 | 5,999,977 | 14,956,402 |
| 7a Roads and Engineering | 1,596,372 | 603,398 | 1,569,282 |

Executive Summary

| | 2014 | /15 | 2015/16 | |
|----------------------------|-----------------|--|------------------|--|
| UShs 000's | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget | |
| 7b Water | 802,905 | 86,556 | 802,905 | |
| 8 Natural Resources | 188,494 | 71,827 | 210,677 | |
| 9 Community Based Services | 682,569 | 102,186 | 730,065 | |
| 10 Planning | 213,750 | 64,562 | 185,823 | |
| 11 Internal Audit | 54,112 | 11,474 | 63,814 | |
| Grand Total | 26,566,651 | 9,672,241 | 25,193,768 | |
| Wage Rec't: | 15,453,174 | 6,082,402 | 15,216,524 | |
| Non Wage Rec't: | 5,737,515 | 2,516,423 | <u>5,351,494</u> | |
| Domestic Dev't | 4,581,589 | 915,863 | 3,836,377 | |
| Donor Dev't | 794,373 | 157,554 | 789,373 | |

Expenditure Performance in 2014/15

By end of Second quarter of the of financial year 2014/2015, water department had the least percentage of expenditure of shs. 86,556,000 which was 10% of their approved annual budget of shs. 802,905,000. This was because Capital Investment Projects which formed a bigger proportion of their budget were on going and contractors would be paid on successful completion of tasks. Audit Department also performed poorly, spending only shillings 11,474,000 ie 21.2 % of their annual udget of shs.54,112,000 because there was only one Audit staff on Payroll as the Principal Internal Auditor was imprisioned and deleted from Payrol but was later acquitted by Court of Appeal and is yet to be reinstated. Education was the biggest spendor with shs.5,999,977,000 though this was only 38% of their approved annual budget worth shs. 15,902,107,000; Health also spent only shs.1,534,510,000 ie 43.3% of their approved budget worth shs.3,540,041,000 , Statutory bodies spending shs.175,675,000 27.8% of their approved budget of shs. 632,911,000, Production and marketing also spent shs.161,428,000 17% of the approved departmental budget worth shs. 948,277,000. Generally, the Cumulative departmental expenditure performances by end of Second quarter of the financial year was very low with a total expenditure of shs. 9,693,400,000(36.5%) of the total budget of shs.26,566,651,000 since the procurement processess were dalayed by expiry of contract committee term of office

Planned Expenditures for 2015/16

The proposed expenditure plans for the financial year 2015/16 reflect a total of shs. 25,193,768,000 a reduction of 5.2 % from the previous year's budget of shs. 26,566,651,000. This disparity is because Local revenue projection has been reduced by 2% from shs.1,030,600,000 of last financial year to shs.1,011,100,000 as the previous year's projection could not be fully realised because sourcesadvertisement and bill boards could not realise any revenue Donor funding to Oyam District is also forecasted to be reduced by 0.6% from shs.794,373,000 approved in Financial Year 2014/15 to shs. 789,373,000 only for Financial year 2015/16. Where as central government transfers is projected to experience a 4.4% cut from Uganda Shillingsfrom shs. 24,479,698,000 in 2014/15 to shillings 23,393,295,000 in the year 2015/16 , broken into Discretionary government transfers of shs.1,941,857,000; Conditional government transfers of shs. 19,960,873,000; Other transfers from central government at shs.794,488,000; And Local Development grant worth shs.696,077,000. Generally, all departments will experience budget cuts except Natural Resources which will have a 130.5% budget Increase from shs.188,494,000 In the previous financial year to shs.210,677,000 In the financial year 2015/16. Other sectors that will experience slight increment in resource allocation in 2015/16 will be Finance by 4.2%, Health by 1.2% and Audit by 15%.

Challenges in Implementation

The major constraints in implementing future plans are inadequate staff in Departments. This is because the planning unit for example has no substantive officer, all Heads of Directorates are on acting basis, production extension staff at lower local governments are missing in most sub counties and this is worsened by termination of contract for Naads Staff who used to help at that level.

Another Challenge is failure to Meet the planned Local

Executive Summary

Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers, Lack of transport for Local Revenue Monitoring and Mobilization, Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly cassava Mosaic and other diseases affecting citrus, simsim, among other staple and cash crops of the District.

Capacity gap in the operationalisation of the harmonised database and other Management Information Systems like HRMIS, HMIS, OVCMIS, DEMIS, etc.

School Based Conflicts due to religious struggle for recognition as Foundation Bodies of especially primary schools. Lack of adequate office accommodation for District Planning Unit and storage for documents.

Lack of adequate transport at District for supervision of Health Services and high cost of maintaining the old vehicles. Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

The community has started claiming lands earlier on willingly given by their parents or grand parents for markets, schools and other public service centres some cases are even in courts of law at the moment.

Climatic changes leading to drying of water sources and reduction in the ground water table especially in Loro and Aber Sub Counties making it impossible to drill shallow wells.

A. Revenue Performance and Plans

| | 201 | 2015/16 | |
|---|---------------------------------------|------------------------|-----------------|
| | Approved Budget | Receipts by End | Proposed Budget |
| UShs 000's | | of Dec | |
| 1. Locally Raised Revenues | 1,030,600 | 271,255 | 1,011,100 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,030,000 | 0 | 400 |
| Inspection Fees | 2,500 | 0 | 3,000 |
| Land Fees | 1,600 | 2,944 | 2,200 |
| Local Service Tax | 95,150 | 87,751 | 95,000 |
| Miscellaneous | 85,697 | 75.720 | 85,000 |
| Advertisements/Billboards | 4,000 | 0 | 5,000 |
| Park Fees | 19,696 | 20,791 | 34,000 |
| Market/Gate Charges | 84,074 | 41,363 | 90,000 |
| Rent & rates-produced assets-from private entities | 8,000 | 0 | 5,000 |
| Application Fees | 68,885 | 16,380 | 60,000 |
| Sale of non-produced government Properties/assets | 13,534 | 0 | 14,500 |
| Business licences | 58,950 | 3,084 | 30,000 |
| | 317,700 | 3,084 | 317,000 |
| Royalties Other Fees and Charges | 270,668 | 23,221 | 270,000 |
| - | · · · · · · · · · · · · · · · · · · · | | |
| 2a. Discretionary Government Transfers | 2,087,738 | 908,488 | 1,941,857 |
| Urban Unconditional Grant - Non Wage | 57,307 | 28,654 | 53,091 |
| Transfer of District Unconditional Grant - Wage | 1,287,617 | 533,670 | 1,119,414 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 37,352 | 111,639 |
| District Unconditional Grant - Non Wage | 509,695 | 254,848 | 555,755 |
| District Equalisation Grant | 107,927 | 53,964 | 101,958 |
| 2b. Conditional Government Transfers | 20,911,395 | 8,681,555 | 19,960,873 |
| Conditional Grant to Primary Salaries | 10,180,747 | 3,663,077 | 9,870,595 |
| Conditional transfer for Rural Water | 752,139 | 376,070 | 752,139 |
| Conditional Grant to Secondary Education | 655,805 | 328,110 | 510,645 |
| Conditional Grant to Secondary Salaries | 1,568,483 | 621,736 | 1,399,705 |
| Conditional Grant to Primary Education | 901,668 | 408,727 | 905,124 |
| Conditional Grant to Tertiary Salaries | 756,523 | 353,142 | 761,677 |
| Conditional Grant to SFG | 631,695 | 315,848 | 625,972 |
| Conditional Grant to Women Youth and Disability Grant | 13,659 | 6,830 | 13,659 |
| Conditional Grant to PHC Salaries | 1,254,045 | 794,648 | 1,594,375 |
| Conditional Grant to PHC- Non wage | 190,805 | 95,527 | 232,623 |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 80,492 | 98,000 |
| Conditional Grant to PAF monitoring | 89,165 | 44,582 | 88,380 |
| Construction of Secondary Schools | 70,625 | 34,915 | 0 |
| Conditional Grant to NGO Hospitals | 360,965 | 180,482 | 360,965 |
| Conditional Grant to Functional Adult Lit | 14,974 | 7,488 | 14,974 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 0 | 24,336 |
| Conditional Grant to District Natural Res Wetlands (Non Wage) | 54,554 | 27,276 | 54,554 |
| Conditional Grant to Community Devt Assistants Non Wage | 3,793 | 1,896 | 3,793 |
| Conditional Grant to Agric. Ext Salaries | 56,242 | 14,124 | 187,366 |
| Conditional Grant for NAADS | 210,515 | 0 | 0 |
| Conditional Grant to PHC - development | 674,661 | 337,330 | 563,100 |
| Conditional transfers to Special Grant for PWDs | 28,516 | 14,258 | 28,516 |
| Conditional Transfers for Primary Teachers Colleges | 535,652 | 269,526 | 404,289 |

A. Revenue Performance and Plans

| | 201 | 4/15 | 2015/16 |
|---|-----------------|---------------------------|----------------------|
| UShs 000's | Approved Budget | Receipts by End of Dec | Proposed Budget |
| <i>CSNS</i> 000 S | | | |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 75,337 | 37,668 | 75,337 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 140,400 | 12,000 | 174,759 |
| Conditional transfers to DSC Operational Costs | 40,659 | 20,330 | 40,659 |
| Conditional transfers to Production and Marketing | 193,668 | 96,834 | 209,717 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 141,149 | 54,288 | 90,854 |
| NAADS (Districts) - Wage | 183,845 | 11,578 | |
| Conditional transfers to School Inspection Grant | 36,636 | 18,291 | 37,365 |
| Roads Rehabilitation Grant | 681,195 | 340,598 | 681,195 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Conditional Transfers for Non Wage Technical Institutes | 205,768 | 102,884 | 134,200 |
| 2c. Other Government Transfers | 1,056,468 | 787,756 | 794,488 |
| Uganda Road Fund | 758,788 | 396,884 | 758,788 |
| Unspent balances - Conditional Grants | 261,980 | 261,980 | |
| Ministry of Education | | 13,695 | |
| CAIIP 3 | 35,700 | 0 | 35,700 |
| Ministry of Health(Mass Polio Campaign) | | 115,196 | |
| 3. Local Development Grant | 686,077 | 342,741 | <mark>696,077</mark> |
| LGMSD (Former LGDP) | 686,077 | 342,741 | 696,077 |
| 4. Donor Funding | 794,373 | 232,620 | 789,373 |
| NU-HITES | 450,000 | 72,180 | 450,000 |
| NTD | 55,000 | 82,386 | 80,000 |
| GIZ | | 0 | 20,000 |
| UNFPA | 119,373 | 0 | 119,373 |
| Gavi | | 2,988 | |
| Unicef | | 72,493 | 120,000 |
| Donor Funding | 170,000 | 2,572 | |
| Total Revenues | 26,566,652 | 11,224,413 | 25,193,768 |

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Cumulatively, the locally generated revenue realised only shs. 271,255,000 by end of second quarter (26%) of the planned annual Local revenue projection worth shs. 1,030,599.715,000 for the District and all LLGs was collected. This poor performance was due to failure by UWA to release royalties and scanty staff to do revenue enforcement in all the subcounties

(ii) Central Government Transfers

The Cumulative Central Government transfers by end of Second quarter was Uganda shs. 10,737,927,000 (43.4%) of the approved annualr budget worth shs. 24,741,678,000. This is because, though conditional government transfers performed at only 42% and discretionary government transfers at 43% only, Other Central Government Transfers performed by 76% due to additional funds sent by Ministry of Health for Polio Campaign and That of Ministry of Education for UNEB Examinations.

(iii) Donor Funding

Donor funding cumulative performance by end of second quarter was shillings 230,048,000 (29%) of the expected annual donor funds worth 794,373,000. Though NUHITES funds performed by only 16% and UNFPA did not release funds, UNICEF transferred sillings 72,493,000 for Birth Registration and other activities under education which was not aerlier planned for and NTD Funds also performed by 150% as the releases were over and above the plan.

Planned Revenues for 2015/16

A. Revenue Performance and Plans

(i) Locally Raised Revenues

Local revenue projections is proposed to be reduced by 2% from shs. 1,030,600,000 that was planned in financial year 2014/2015 to shs.1,011,100,000 only in the financial year 2015/16. This is because the actual local revenue realised by end of second quarter 2014/15 was shs. 271,255,000 only as some sources like ,inspection fees, advertisements and bill boards and royalties from Uganda Wild Life Authority among others realised zero percent performance.

(ii) Central Government Transfers

In financial year 2015/16, central government transfers is projected to experience a 4.4% cut from Uganda Shillingsfrom shs. 24,479,698,000 in 2014/15 to shillings 23,393,295,000 in the year 2015/16, broken into Discretionary government transfers of shs.1,941,857,000; Conditional government transfers of shs. 19,960,873,000; Other transfers from central government at shs.794,488,000; And Local Development grant worth shs.696,077,000

(iii) Donor Funding

Estimated Donor funding to Oyam District is also forecasted to be reduced by 0.6% from shs.794,373,000 approved in Financial Year

2014/15 to shs. 789,373,000 only for Financial year 2015/16.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,227,311 | 601,927 | 1,055,566 |
| Transfer of District Unconditional Grant - Wage | 464,064 | 202,049 | 295,861 |
| Conditional Grant to PAF monitoring | 10,616 | 5,200 | |
| District Unconditional Grant - Non Wage | 204,796 | 164,324 | 228,945 |
| Locally Raised Revenues | 68,950 | 65,567 | 73,744 |
| Multi-Sectoral Transfers to LLGs | 478,885 | 164,787 | 457,016 |
| Development Revenues | 560,863 | 258,092 | 573,594 |
| LGMSD (Former LGDP) | 295,036 | 174,007 | 245,655 |
| Locally Raised Revenues | 84,494 | 0 | 74,494 |
| Multi-Sectoral Transfers to LLGs | 181,333 | 84,085 | 253,444 |
| Total Revenues | 1,788,174 | 860,019 | 1,629,160 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 1,227,311 | 610,214 | 1,055,566 |
| Wage | 464,064 | 224,498 | 464,064 |
| Non Wage | 763,247 | 385,716 | 591,502 |
| Development Expenditure | 560,863 | 127,195 | 573,594 |
| Domestic Development | 560,863 | 127,195 | 573,594 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,788,174 | 737,409 | 1,629,160 |

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total revenue of shs.1,797,250,000 out of which, recurrent revenue will be 65% ie shs.1,165,186,000 and development revenue 35% ie shs.632,064,000. District unconditional grant wage will constitute shs. 464,064,000, Multisectoral transfers to LLGs of shs.468,889,000 .Unconditional grant non wage shs. 182,873,000 , Locally raised revenue of shs.38,744,000 mong others

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 14/15 | 2015/16 |
|---------------------|---|-------|---|
| Function, Indicator | Approved Budget and Planned outputs | - | Proposed Budget and Planned outputs |

Function: 1381 District and Urban Administration

Workplan 1a: Administration

| | 20 | 2015/16 | |
|--|---|---------|---|
| Function, Indicator | r Approved Budget Expenditure and and Planned Performance by outputs End December | | Proposed Budget and Planned outputs |
| No. of solar panels purchased and installed | 0 | 0 | 1 |
| No. of administrative buildings constructed | 1 | 0 | 0 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 6 | 6 | 0 |
| No. (and type) of capacity building sessions undertaken | 4 | 0 | 4 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes | Yes |
| %age of LG establish posts filled | 80 | 67 | 85 |
| No. of monitoring visits conducted | 4 | 3 | 4 |
| No. of monitoring reports generated | 4 | 2 | 4 |
| No. of existing administrative buildings rehabilitated | 1 | 0 | 2 |
| No. of solar panels purchased and installed (PRDP) | 4 | 0 | 0 |
| No. of administrative buildings constructed (PRDP) | 1 | 0 | 1 |
| Function Cost (UShs '000) | 1,885,114 | 737,409 | 1,629,160 |
| Cost of Workplan (UShs '000): | 1,885,114 | 737,409 | 1,629,160 |

Planned Outputs for 2015/16

the department with resources allocated to it in the financial year 2015/16 is expected to produce the following outputs and physical performances; undertake six capacity building sessions, Local government established posts filled to 80%, two sets of computers, printers and office furnitures procured, one administrative block constructed.

(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 STAFF IN THE DEPARTMENT

The district still lacks critical administrative cadres in offices like; PPO Administration and DSC, Sub county chiefs are missing in four sub counties, the office of SAS ACAO is also vaccant among others

2. INADEQUATE FUNDING

The departent is not able to achieve much due to low funding yet it has to coordinate all the other sectors. This is partly due to our low local revenue base.

3. POOR OFFICE SPACE

Departments like Human Resource and ACAOs still share small rooms for office

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number Staff Names Staff Title | Salary | Monthly | Annual Gross |
|---|--------|--------------|--------------|
| | Scale | Gross Salary | Salary |

Workplan 1a: Administration Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/24 | Kisembo Richard | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/40 | Oryang Freddy | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/18 | Ayena Mustafa | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/13 | Adoro Jennifer Anne | Office Typist | U7U | 396,990 | 4,763,880 |
| CR/A/572/15 | Amwonya Moses | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/70 | Owani Ceaser | Senior Assistant Secretar | U3L | 980,000 | 11,760,000 |
| Total Annual Gross Salary (Ushs) | | | | | 35,579,400 |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Cost Centre : Abok Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|--------------|-----------------|-------------------------|------------------------|
| CR/A/572/45 | Opio W. Okono | Parish Chief | U7U | 367,905 | 4,414,860 |
| CR/A/572/57 | Olwoc Innocent | Parish Chief | U7U | 396,990 | 4,763,880 |
| | · | Total Annual | Gross Sala | ry (Ushs) | 9,178,740 |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/31 | Okello Francis | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/34 | Okino Alfred | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/23 | Jokene Geoffrey | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/56 | Ilwa Richard Obua | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/71 | Obangkwon Mark | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 30,935,520 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Aleka Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------|-----------------|-------------------------|------------------------|
| CR/A/572/22 | Ekodule O Cosmas | Parish Chief | U7U | 396,990 | 4,763,880 |

Workplan 1a: Administration

Cost Centre : Aleka Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/26 | Odongo Benedict Opeto | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/39 | Opio Ronald | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/76 | Atine Joel | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 26,171,640 |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Iceme Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/30 | Okech Haron | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/42 | Owere Christopher | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/32 | Okello Tom Edward | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/58 | Oyet Ojede Patrick | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/78 | Okwanga Robert Alem | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 30,935,520 |

Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Kamdini Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/54 | Okello Nelson | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/38 | Opio Moro Richeleious | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/59 | Odongo David | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/75 | Apio Vicky | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 26,171,640 |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------|-----------------|-------------------------|------------------------|
| CR/A/572/49 | Acio Hellen | Office Typist | U7U | 396,990 | 4,763,880 |
| CR/A/572/35 | Okunya Armstrong | Parish Chief | U7U | 396,990 | 4,763,880 |

Workplan 1a: Administration Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/37 | Onume Moses Bross | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/20 | Bwonyo Ambrose | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/21 | Edule Francis W De Kengs | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/43 | Owot John Charles | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/12 | Acol Peter | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/77 | Ogo Denis | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 45,227,160 |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/02 | Akot Joan Vella | Office Attendant | U8U | 251,000 | 3,012,000 |
| CR/A/572/19 | Ayeni Jacob Paul | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/25 | Ocen Charles Dickens | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/41 | Owani Ambrose Oyet | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/74 | Okello Joshua Makalay | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 29,183,640 |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Cost Centre : Myene Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/36 | Olwii Robert | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/55 | Opio Richard Owaka | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/73 | Eyoko Francis | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 21,407,760 |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Ngai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|-----------------|-------------------------|------------------------|
| | | | | | |

Workplan 1a: Administration

Cost Centre : Ngai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/47 | Opio James | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/33 | Okello Walter | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/69 | Obua Tonny Nixon | Senior Assistant Secretar | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 21,407,760 |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|---------------|-----------------|-------------------------|------------------------|
| CR/A/572/16 | Angiro Joel Peter | Office Typist | U7U | 396,990 | 4,763,880 |
| CR/A/572/29 | Ogwang Jaspher | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/11 | Acen Susan | Parish Chief | U7U | 396,990 | 4,763,880 |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Administration Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/01 | Ayena Jamila | Office Attendant | U8U | 251,000 | 3,012,000 |
| CR/Eng/572/11 | Ojok Patrick | Driver | U8U | 251,000 | 3,012,000 |
| CR/A/572/17 | Angom Mirriam | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/A/572/67 | Auma Molly | Personal Secretary | U4L | 780,157 | 9,361,884 |
| CR/A/572/81 | Obua Micheal | Principal Human Resourc | U2L | 1,267,740 | 15,212,880 |
| CR/A/572/82 | Ogwang Robert Charles | Principal Assistant Secret | U2L | 1,267,740 | 15,212,880 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : District Registry

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/60 | Abua Jacquline | Assistant Records Officer | U5L | 412,279 | 4,947,348 |
| CR/A/572/65 | Adenga Frederick Obol | Records Officer | U4L | 780,157 | 9,361,884 |
| Total Annual Gross Salary (Ushs) | | | | | 14,309,232 |

Workplan 1a: Administration

Cost Centre : District Stores

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|------------------|-----------------|-------------------------|------------------------|
| CR/A/572/28 | Odyeny Juju Jerimiah | Stores Assistant | U7U | 396,990 | 4,763,880 |
| Total Annual Gross Salary (Ushs) | | | | | 4,763,880 |

Cost Centre : Information Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/A/572/66 | Aremo Fred Nelson | Information Officer | U4L | 780,157 | 9,361,884 |
| Total Annual Gross Salary (Ushs) | | | | | 9,361,884 |

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/03 | Awany Samuel Baker | Driver | U8U | 251,133 | 3,013,596 |
| CR/A/572/61 | Opodo john Alfred | Assistant Law Enforceme | U8U | 450,028 | 5,400,336 |
| CR/A/572/46 | Ajok Semmy | Office Typist | U7U | 396,990 | 4,763,880 |
| CR/A/572/09 | Acen Joy Kandi | Town Agent | U7U | 396,990 | 4,763,880 |
| CR/A/572/10 | Ogwet Patrick | Town Agent | U7U | 396,990 | 4,763,880 |
| CR/A/572/72 | Okao Samuel | Senior Assistant Town Cl | U3L | 990,000 | 11,880,000 |
| CR/A/572/80 | Apio Vicky Oyepa | Principal Assistant Town | U2L | 1,256,310 | 15,075,720 |
| Total Annual Gross Salary (Ushs) | | | | | 49,661,292 |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 419,162,232 |

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: | | | | |
| Recurrent Revenues | 216,941 | 133,750 | 218,347 | |
| Transfer of District Unconditional Grant - Wage | 132,340 | 79,301 | 132,340 | |
| District Unconditional Grant - Non Wage | 12,594 | 14,038 | 20,000 | |
| Locally Raised Revenues | 26,179 | 19,041 | 20,179 | |
| Multi-Sectoral Transfers to LLGs | 45,828 | 21,370 | 45,828 | |
| Development Revenues | | 0 | 8,263 | |
| LGMSD (Former LGDP) | | 0 | 8,263 | |

Workplan 2: Finance

| Total Revenues | 216,941 | 133,750 | 226,610 | |
|--------------------------------------|---------|---------|---------|--|
| B: Breakdown of Workplan Expenditure | ·s: | | | |
| Recurrent Expenditure | 216,941 | 121,889 | 218,347 | |
| Wage | 132,340 | 79,301 | 132,340 | |
| Non Wage | 84,601 | 42,588 | 86,007 | |
| Development Expenditure | 0 | 0 | 8,263 | |
| Domestic Development | 0 | 0 | 8,263 | |
| Donor Development | 0 | 0 | 0 | |
| Total Expenditure | 216,941 | 121,889 | 226,610 | |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Department workplan revenues for the financial year 2015/16 is expected to be shs.218,347,000 0.83% of the total annual District Budget of shs.26,225,171,000 all of which recurrent revenues . Unconditional grant wage will constitute the biggest source of revenue worth shs.132,340,000 while other sources will include District unconditional grant non wage worth shs. 20,000,000 and locally raised revenue worth shs.20,179,000 and shs.45,828,000 for Multi Sectoral Transfers to Lower Local Governments. The revenues above are planned to be spent on wages and other recurrent costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | | | |
|---|---|---|---|--|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs | |
| Function: 1481 Financial Management and Accountability(I | LG) | | | |
| Date for submitting the Annual Performance Report | 15/08/2014 | 15/08/2014 | 30/07/2015 | |
| Value of LG service tax collection | 25000000 | 87751250 | 70000000 | |
| Value of Hotel Tax Collected | 4 | 2 | 4 | |
| Value of Other Local Revenue Collections | 4 | 2 | | |
| Date of Approval of the Annual Workplan to the Council | 20/06/2014 | 20/06/2014 | 20/04/2015 | |
| Date for presenting draft Budget and Annual workplan to the Council | 20/06/2014 | 20/06/2014 | 20/04/2014 | |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 30/09/2014 | 30/09/2015 | |
| Function Cost (UShs '000) | 221,161 | 121,889 | 226,610 | |
| Cost of Workplan (UShs '000): | 221,161 | 121,889 | 226,610 | |

Planned Outputs for 2015/16

Annual performance report submitted by 15/8/2015, annual workplans approved in council by 25/02/2015, draft budget tabled in council by 25/02/2015, final accounts submitted to Office of the Auditor General by 30/07/2015.

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

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

1. INADEQUATE STAFF IN THE DEPARTMENT

The finance department does not have substantive staff in critical positions like CFO, Accountant, Finance officer and

Workplan 2: Finance

accounts assistants.

2. INADEQUATE FUNDING

The funds allocated to the department is not adequate to meet all the demands of the department owing to the low local revenue base of the district.

3. POOR OF OFFICE SPACE

The department is currently being accomodated in an old building constructed by the colonial government. Actually it has the worst office structure at the moment in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/11 | Abang Joy Adupa | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Cost Centre : Abok Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/10 | Omara William Godfrey | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/13 | Obong Bernard | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Aleka Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/04 | Aguti Susan Bongonyinge | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

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Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Iceme Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/22 | Ogwal David K. | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Kamdini Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/20 | Owinya Charles Bonniface | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/17 | Odongo T.Lawrence | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| | 7,255,188 | | | | |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/08 | Ayo R. M Eluk | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Cost Centre : Myene Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/23 | Agum Joseph Adilo | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Workplan 2: Finance

Cost Centre : Ngai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/18 | Ogwang James | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/21 | Okello Robert | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| Total Annual Gross Salary (Ushs) | | | | | 7,255,188 |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Finance Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/05 | Nyandira Evaline | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/Fn/572/01 | Odwal Mathew | Accounts Assistant | U7U | 406,508 | 4,878,096 |
| CR/A/572/51 | Adong Josephine | Office Typist | U7U | 406,508 | 4,878,096 |
| CR/Fn/572/05 | Cale Patrick | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/06 | Omong James | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/03 | Akullu Juliet | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/12 | Bua David Haggard | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/15 | Ameny George | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/16 | Ekii Ray Ayoyat | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/19 | Atto Susan Obol | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| CR/Fn/572/24 | Okidi Joel Francis | Senior Accounts Assistan | U5U | 614,854 | 7,378,248 |
| CR/Fn/572/09 | Pony Morris | Accountant | U4U | 860,000 | 10,320,000 |
| CR/Fn/572/26 | Omara Hudson | Senior Finance Officer | U3U | 1,064,353 | 12,772,236 |
| CR/Fn/572/25 | Omor Challe Charles | Senior Accountant | U3U | 1,064,353 | 12,772,236 |
| | 106,798,824 | | | | |

Workplan 2: Finance

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/Fn/572/14 | Oduk Tom | Senior Accounts Assistan | U5U | 604,599 | 7,255,188 |
| | 7,255,188 | | | | |
| Total Annual Gross Salary (Ushs) - Finance | | | | 193,861,080 | |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 014/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 612,311 | 182,563 | 602,680 |
| Conditional transfers to Councillors allowances and E: | 140,400 | 12,000 | 174,759 |
| Conditional transfers to DSC Operational Costs | 40,659 | 20,330 | 40,659 |
| Conditional transfers to Salary and Gratuity for LG ele | 141,149 | 54,288 | 90,854 |
| District Unconditional Grant - Non Wage | 32,141 | 4,821 | 22,141 |
| Multi-Sectoral Transfers to LLGs | 92,880 | 25,500 | 109,371 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 0 | 24,336 |
| Locally Raised Revenues | 65,222 | 27,956 | 65,222 |
| Conditional transfers to Contracts Committee/DSC/PA | 75,337 | 37,668 | 75,337 |
| Development Revenues | 20,600 | 0 | |
| Locally Raised Revenues | 20,600 | 0 | |
| Total Revenues | 632,911 | 182,563 | 602,680 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 612,311 | 175,726 | <u>602,680</u> |
| Wage | 165,672 | 54,288 | 115,190 |
| Non Wage | 446,639 | 121,438 | 487,490 |
| Development Expenditure | 20,600 | 0 | 0 |
| Domestic Development | 20,600 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 632,911 | 175,726 | 602,680 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies Departmental workplan revenues for the financial year 2015/16 is expected to be shs.623,711,000 2.4% of the total annual District Budget of shs.26,225,171,000 all of which recurrent revenues . Conditional Transfers to salaries of Local Government elected leaders will be shs. 141,149,000, Councillors allowances and exgratia of shs. 140,400,000 while District service operational cost will be shs. 40,659,000. Other sources will include District unconditional grant non wage worth shs. 32,141,000 and locally raised revenue worth shs.65,222,000 and shs.104,280,000 for Multi Sectoral Transfers to Lower Local Governments. The revenues above are planned to be spent on wages and other recurrent costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

Workplan 3: Statutory Bodies

| | 20 | 2015/16 | |
|---|---|---|---|
| Function, Indicator | 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 | 120 | 62 | 100 |
| No. of Land board meetings | 8 | 7 | 8 |
| No.of Auditor Generals queries reviewed per LG | 1 | 1 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 2 | 4 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 06 | 0 | 04 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 632,911 632,911 | 175,726 175,726 | 602,680 602,680 |

Planned Outputs for 2015/16

The outputs of the department include; 120 land applications cleared, 16 Land Board meetings held, 1 Auditor General's report reviewed by LGPAC, 4 PAC Reports discussed by council, 6 council minutes produced and 6 council committee reccommendations submitted to council.

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

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

1. INADEQUATE FUNDING

The sector incomes are greatly affected by the low local revenue performance in the previous financial year as council operations are tagged to 20% of the revenue realised in the previous financial year.

2. INADEQUATE STAFF IN THE DEPARTMENT

The department also lacks staff to manage it. For example, it is the DCAO working for Clerk to council, Senior Lands management officer is vaccant, secret

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/07 | Angor Francis | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Workplan 3: Statutory Bodies

Cost Centre : Abok Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/08 | Abeja Patrick | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/09 | Owot Charles | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Aleka Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/10 | Ogwal Denis | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Iceme Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/11 | Opio Nickolas | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Kamdini Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/12 | Arac Tom | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Workplan 3: Statutory Bodies

Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|--------------|----------------------------------|-------------------|-----------------|-------------------------|------------------------|--|
| CR/Sb/572/13 | Ekwaro Robert | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 | |
| | Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/14 | Otim Jimmy | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Cost Centre : Myene Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/15 | Ongar Jolly Joe | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Ngai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/16 | Anyima Kenneth | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------|-------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/17 | Ojok Bosco | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| | 3,744,000 | | | | |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Workplan 3: Statutory Bodies

Cost Centre : District Service Commission

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/44 | Ekul Molly | Office Typist | U7U | 390,000 | 4,680,000 |
| CR/A/572/62 | Akello Brenda Komagum | Assistant Records Officer | U5L | 488,300 | 5,859,600 |
| CR/A/572/64 | Apio Evaline | Human Resource Officer | U4L | 630,000 | 7,560,000 |
| Total Annual Gross Salary (Ushs) | | | | | 18,099,600 |

Cost Centre : Office of the District Chairman

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|------------------|-----------------|-------------------------|------------------------|
| CR/AEng/572/1 | Obong Jimmy | Driver | U8U | 251,133 | 3,013,596 |
| CR/A/572/07 | Oyuku Patrick | Office Attendant | U8U | 251,133 | 3,013,596 |
| Total Annual Gross Salary (Ushs) | | | | | 6,027,192 |

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|--------------|----------------------------------|------------------------|-----------------|-------------------------|------------------------|--|
| CR/Sb/572/18 | Anyuru Jimmy | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 | |
| | Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Procurement Unit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/79 | Okao Ton Rashid | Senior Procurement Offic | U3U | 1,035,615 | 12,427,380 |
| Total Annual Gross Salary (Ushs) 12,427,3 | | | | | 12,427,380 |

Cost Centre : Statutory Bodies Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/Sb/572/01 | Akullu Betty Patricia | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| CR/Sb/572/06 | Okello Obaro Alfred | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| CR/Sb/572/05 | Okello Engola Charles | District Chairperson | POLITIC | 2,080,000 | 24,960,000 |
| CR/Sb/572/04 | Ogwal Ojok Patrick | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| CR/Sb/572/03 | Dilla Benson | District Speaker | POLITIC | 624,000 | 7,488,000 |
| CR/Sb/572/19 | Azaru Anna Ongom | Secretary for Works | POLITIC | 520,000 | 6,240,000 |

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|---|----------------------------------|-------------|-----------------|-------------------------|------------------------|--|
| | Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 145,130,172 | |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 644,499 | 181,362 | 611,176 |
| Conditional transfers to Production and Marketing | 193,668 | 96,834 | 209,717 |
| District Unconditional Grant - Non Wage | 6,297 | 0 | 6,297 |
| Locally Raised Revenues | 1,639 | 0 | 1,639 |
| NAADS (Districts) - Wage | 183,845 | 11,578 | |
| Transfer of District Unconditional Grant - Wage | 191,757 | 58,826 | 191,757 |
| Multi-Sectoral Transfers to LLGs | 11,051 | 0 | 14,400 |
| Conditional Grant to Agric. Ext Salaries | 56,242 | 14,124 | 187,366 |
| Development Revenues | 303,778 | 52,594 | 20,000 |
| District Equalisation Grant | 26,982 | 26,982 | |
| LGMSD (Former LGDP) | 30,000 | 25,612 | |
| Locally Raised Revenues | 36,281 | 0 | 20,000 |
| Conditional Grant for NAADS | 210,515 | 0 | 0 |
| Total Revenues | 948,277 | 233,957 | 631,176 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 644,499 | 109,285 | 611,176 |
| Wage | 431,844 | 84,526 | 379,123 |
| Non Wage | 212,655 | 24,759 | 232,053 |
| Development Expenditure | 303,778 | 52,143 | 20,000 |
| Domestic Development | 303,778 | 52,143 | 20,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 948,277 | 161,428 | 631,176 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Production Departmental workplan revenues for the financial year 2015/16 is expected to be shs.878,362,000 3.3% of the total annual District Budget of shs.26,225,171,000 of which recurrent revenues will be shs. 647,848,000 and dvelopment revenues of shillings.230,515,000 . Conditional transfer to production and marketing grant will be shillings Other sources will include District unconditional grant wage worth shs. 191,757,000, Naads wage of shs. 183,845,000 and locally raised revenue worth shs.1,639,000 and shs.14,400,000 for Multi Sectoral Transfers to Lower Local Governments among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

Workplan 4: Production and Marketing

| | 20 | 2015/16 | |
|---|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 12 | 0 | 0 |
| Function Cost (UShs '000) | 405,411 | 11,578 | 0 |
| Function: 0182 District Production Services | | | |
| No of plant marketing facilities constructed | 1 | 1 | |
| No. of Plant marketing facilities constructed | 10 | 4 | 12 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 12 | 0 | |
| No. of livestock vaccinated | 188500 | 11088 | 190000 |
| No. of fish ponds construsted and maintained | 16000 | 0 | 15000 |
| No. of fish ponds stocked | 1 | 0 | 6 |
| Quantity of fish harvested | 0 | 0 | 25000 |
| Number of anti vermin operations executed quarterly | 750 | 0 | 700 |
| No. of parishes receiving anti-vermin services | 1 | 0 | |
| No. of tsetse traps deployed and maintained | 165 | 0 | 150 |
| Function Cost (UShs '000) | 538,393 | 149,850 | 603,176 |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | 12 | 0 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | 0 | б |
| No of businesses inspected for compliance to the law | | 0 | 40 |
| No. of market information reports desserminated | | 0 | 4 |
| No of cooperative groups supervised | | 0 | 8 |
| No. of tourism promotion activities meanstremed in district development plans | | 0 | 2 |
| No. and name of new tourism sites identified | | 0 | 1 |
| A report on the nature of value addition support existing and needed | | No | |
| Function Cost (UShs '000) | 18,180 | 0 | 28,000 |
| Cost of Workplan (UShs '000): | 961,984 | 161,428 | <u>631,176</u> |

Planned Outputs for 2015/16

The department intends to achieve the following outputs by the end of the financial year 2015/16. 12 demonstration sites established and maintained inall Sub-counties, 1000 farmers trained on control and management of diseases and pests of fruit trees in all Sub counties . 21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets vaccinated and treated, 600 livestock farmers ,12 Mubende billy goats to improve local goats breed in the 12 LLGs procured,12 Veterinary extension staff in all the 12 LLGs in the district supervised, Animal disease control and survillance in the 12 LLGs conducted, A slaughter slab at Minakulu Town Board constructed, Assorted veterinary vaccines and drugs at the district HQs procured, One market fish stalls constructed at Oyam Town Council, 18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district,

(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

Workplan 4: Production and Marketing

1. Inadequate staffing

Very scanty staffing at both the District and Sub-county levels. At the district level there are only 3 officers instead of 13. The structure at district had been approved. Likewise, some Sub-counties do not have Agricultural extension worker/officers.

2. Poor Transport

transport for the traditional Agricultural Extension officers at sub county levels are very poor.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/P/11101 | Bongo Hudson | Entomological Attendant | U8U | 251,000 | 3,012,000 |
| CR/P/11102 | Alori Francis | Agricultural Officer | U4Sc | 1,177,688 | 14,132,256 |
| Total Annual Gross Salary (Ushs) | | | | | 17,144,256 |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|----------------------|-----------------|-------------------------|------------------------|
| CR/P/11109 | Opio Tommy | Agricultural Officer | U4Sc | 1,177,688 | 14,132,256 |
| Total Annual Gross Salary (Ushs) | | | | | 14,132,256 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Aleka Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/P/11113 | Elida Geoffrey Obura | Entomological Attendant | U8U | 251,000 | 3,012,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,012,000 |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Workplan 4: Production and Marketing

Cost Centre : Iceme Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/P/11120 | Etot Jimmy | Assistant Fisheries Office | U5Sc | 677,236 | 8,126,832 |
| Total Annual Gross Salary (Ushs) | | | | | 8,126,832 |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/P/11127 | Okao Peter | Entomological Attendant | U8U | 251,000 | 3,012,000 |
| CR/P/11128 | Akona John Michael | Agricultural Officer | U4Sc | 1,177,688 | 14,132,256 |
| Total Annual Gross Salary (Ushs) | | | | | 17,144,256 |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/P/11132 | Obia Simon Peter | Entomological Attendant | U8U | 1,177,688 | 14,132,256 |
| CR/P/11133 | Odongo Gilbert Bob | Assistant Fisheries Office | U5Sc | 625,067 | 7,500,804 |
| Total Annual Gross Salary (Ushs) | | | | | 21,633,060 |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Ngai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/P/11140 | Okullu Thomas | Entomological Attendant | U8U | 251,000 | 3,012,000 |
| CR/P/11141 | Ayena Alfonse | Assistant Fisheries Office | U5Sc | 625,067 | 7,500,804 |
| Total Annual Gross Salary (Ushs) | | | | | 10,512,804 |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/P/11145 | Omara Robson MC | Fisheries Officer | U4Sc | 1,177,688 | 14,132,256 |

Workplan 4: Production and Marketing

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|-----------------|-------------------------|------------------------|
| Total Annual Gross Salary (Ushs) | | | | 14,132,256 | |
| a i | | | • • | ~ | |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Production Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/AEng/572/0 | Otira Bashir | Driver | U8U | 251,000 | 3,012,000 |
| CR/A/572/50 | Acola Irene | Office Typist | U7U | 399,360 | 4,792,320 |
| CR/P/11151 | Odyomo Patrick | Senior Agricultural Offic | U3Sc | 1,371,304 | 16,455,648 |
| CR/P/11150 | Ogwal Tom | Senior Veterinary Officer | U3Sc | 1,371,304 | 16,455,648 |
| CR/P/11152 | Ogwal Albino Cox | Principal Fisheries Office | U2Sc | 1,741,079 | 20,892,948 |
| Total Annual Gross Salary (Ushs) | | | | | 61,608,564 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | 167,446,284 | |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,821,817 | 1,185,853 | 2,219,200 |
| Other Transfers from Central Government | | 115,196 | |
| Conditional Grant to NGO Hospitals | 360,965 | 180,482 | 360,965 |
| Conditional Grant to PHC- Non wage | 190,805 | 95,527 | 232,623 |
| Conditional Grant to PHC Salaries | 1,254,045 | 794,648 | 1,594,375 |
| District Equalisation Grant | | 0 | 13,958 |
| District Unconditional Grant - Non Wage | 6,297 | 0 | 6,297 |
| Multi-Sectoral Transfers to LLGs | 3,923 | 0 | 5,200 |
| Locally Raised Revenues | 5,782 | 0 | 5,782 |
| Development Revenues | 1,718,224 | 770,865 | 1,365,974 |
| Conditional Grant to PHC - development | 674,661 | 337,330 | 563,100 |
| Donor Funding | 716,500 | 157,554 | 722,874 |
| LGMSD (Former LGDP) | 65,083 | 14,000 | 80,000 |
| Unspent balances - Conditional Grants | 261,980 | 261,980 | |

Workplan 5: Health

| 3,540,041 | 1,956,718 | 3,585,175 | |
|-----------|--|--|--|
| res: | | | |
| 1,821,817 | 1,068,263 | 2,219,200 | |
| 1,254,045 | 794,648 | 1,594,375 | |
| 567,772 | 273,615 | 624,825 | |
| 1,718,224 | 467,547 | 1,365,974 | |
| 1,001,724 | 309,993 | 643,100 | |
| 716,500 | 157,554 | 722,874 | |
| 3,540,041 | 1,535,810 | 3,585,175 | |
| | res: 1,821,817 1,254,045 567,772 1,718,224 1,001,724 716,500 | res: 1,821,817 1,068,263 1,254,045 794,648 567,772 273,615 1,718,224 467,547 1,001,724 309,993 716,500 157,554 | isological isological isological 1,821,817 1,068,263 2,219,200 1,254,045 794,648 1,594,375 567,772 273,615 624,825 1,718,224 467,547 1,365,974 1,001,724 309,993 643,100 716,500 157,554 722,874 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Departmental workplan revenues for the financial year 2015/16 is expected to be shs.3,220,629,000 12.3% of the total annual District Budget of shs.26,225,171,000 of which recurrent revenues will be shs. 1,823,095,000 and development revenues of shillings.1,397,535,000 . Conditional transfer to PHC Salaries will be shillings 1,254,045,000; PHC Non wage of shs. 190,805,000; conditional grant to NGO Hospital of shs 360,965,000; PHC Development worth shillings 674,661,000 Other sources will include District unconditional grant non wage worth shs. 6,297,000 and locally raised revenue worth shs.5,782,000 and shs.5,200,000 for Multi Sectoral Transfers to Lower Local Governments among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | |
|---------------------|---|----------------|---|
| Function, Indicator | Approved Budget and Planned outputs | Performance by | Proposed Budget and Planned outputs |

Function: 0881 Primary Healthcare

Workplan 5: Health

| | 2014/15 | | |
|---|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of Health unit Management user committees trained (PRDP) | 12 | 400 | 1 |
| No. of VHT trained and equipped (PRDP) | 240 | 250 | 245 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 0 | 1 | 4 |
| Value of health supplies and medicines delivered to health facilities by NMS | 0 | 0 | 3000000 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 25 | 25 | 25 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 00 | 0 | |
| No. and proportion of deliveries in the District/General hospitals | 00 | 0 | |
| Number of total outpatients that visited the District/ General Hospital(s). | 00 | 0 | |
| Number of inpatients that visited the NGO hospital facility | 24101 | 5662 | 22300 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 200 | 213 | 360 |
| Number of outpatients that visited the NGO hospital facility | 10000 | 27377 | 15000 |
| Number of outpatients that visited the NGO Basic health facilities | 8485 | 1532 | 8300 |
| Number of inpatients that visited the NGO Basic health facilities | 600 | 234 | 620 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 | 552 | 1200 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1000 | 634 | 1200 |
| Number of trained health workers in health centers | 150 | 300 | 150 |
| No.of trained health related training sessions held. | 12 | 13 | 10 |
| Number of outpatients that visited the Govt. health facilities. | 120000 | 6000 | 130000 |
| Number of inpatients that visited the Govt. health facilities. | 50000 | 25000 | 50000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 40000 | 20000 | 30000 |
| % age of approved posts filled with qualified health workers | 80 | 90 | <mark>80</mark> |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 90 | 90 |
| No. of children immunized with Pentavalent vaccine | 9000 | 4500 | 30000 |
| No. of new standard pit latrines constructed in a village | 0 | 0 | 3 |
| No of healthcentres constructed | 1 | 1 | |
| No of healthcentres constructed (PRDP) | 1 | 1 | |
| No of staff houses constructed | 8 | 4 | |
| No of staff houses constructed (PRDP) | 1 | 0 | 4 |
| No of maternity wards constructed | 1 | 0 | 0 |
| No of maternity wards constructed (PRDP) | 3 | 4 | 0 |
| No of OPD and other wards constructed (PRDP) | 2 | 0 | I |
| Value of medical equipment procured | 2 | 0 | |

Workplan 5: Health

| | | 2014/15 | | 2015/16 |
|--|-------------------------------|-----------------|------------------|-----------------|
| Function, Indicator | | Approved Budget | Expenditure and | Proposed Budget |
| | | and Planned | Performance by | and Planned |
| | | outputs | End December | outputs |
| Value of medical equipment procured (PRDP) | | 6 | 0 | |
| | Function Cost (UShs '000) | 3,540,041 | <i>1,535,810</i> | 3,585,175 |
| | Cost of Workplan (UShs '000): | 3,540,041 | 1,535,810 | 3,585,175 |

Planned Outputs for 2015/16

The Department plans to achieve the following outputs in the financial year 2015/16; 289 health workers on payroll,12 monitoring and support supervision visit conducted12, 100% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women, 65% of preganant women delivering in health facilities, 80% women of child bearing age have access to family planning services/increased FP uptake, 95 % of health staff fully accomodated at health facilities

(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. Medicines stockout

High demand for drugs lead to stock outs in health facilities

2. Staff attrition

During the January 2013 general government recruitment of health workers, the district lost over 15 staff on transfer to other districts on promotion

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/08 | Ogwang Charles Dickens | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/13 | Okori Robert | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/14 | Obura Catherine | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/07 | Okullu Geoffrey | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/12 | Okao Francis | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/10 | Akello Vicky | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/09 | Aceng Florence | Enrolled Nurse | U7U | 606,232 | 7,274,784 |

Workplan 5: Health

Cost Centre : Aber H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|------------------|-----------------|-------------------------|------------------------|
| CR/H/572/11 | Opio Jimmy | Health Assistant | U7U | 490,624 | 5,887,488 |
| Total Annual Gross Salary (Ushs) | | | | 40,905,036 | |

Cost Centre : Adyegi H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/42 | Adongo Molly | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/38 | Ocom Benard | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/41 | Ekwang Patrick | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/40 | Acen Susan | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/39 | Odoch Coxson | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| Total Annual Gross Salary (Ushs) | | | | | 26,830,356 |

Cost Centre : Atura H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/168 | Owiny Wilfred | Porter | U8L | 322,954 | 3,875,448 |
| CR/H/572/162 | Ocen Ceasar | Askari | U8L | 322,954 | 3,875,448 |
| CR/H/572/167 | Omongo Kassasa Charles | Nursing Assistant | U8U | 322,954 | 3,875,448 |
| CR/H/572/166 | Ebong Betty | Nursing Assistant | U8U | 322,954 | 3,875,448 |
| CR/H/572/165 | Ayo Vincent | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/163 | Adero Esther | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| CR/H/572/164 | Labiru Molly Regina | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| Total Annual Gross Salary (Ushs) | | | | | 36,346,464 |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Cost Centre : Ariba H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------|-------------|-----------------|-------------------------|------------------------|
| CR/H/572/143 | Opio Charles | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/144 | Obura Denis | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/145 | Ayini Dickens | Askari | U8L | 341,133 | 4,093,596 |

Workplan 5: Health

Cost Centre : Ariba H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/154 | Obuku Anthony | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/153 | Olaka George Bismark | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/152 | Ameny Ambrose | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/150 | Opio Richard | Nursing Assistant | U8U | 399,311 | 4,791,732 |
| CR/H/572/151 | Onyura Quintos | Nursing Assistant | U8U | 399,311 | 4,791,732 |
| CR/H/572/146 | Ojoka Maurine | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| CR/H/572/148 | Okello Joseph | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/147 | Amony Grace | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/149 | Okello Jimmy | Health Assistant | U7U | 490,000 | 5,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Alao H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/72 | Mutu Moses Rubby | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/65 | Adero Judith | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/70 | Idiatu scovia Susan | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/71 | Okek Harriet | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/69 | Okiria Alex | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/66 | Akello Stella Okot | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/98 | Ayo Grace | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/68 | Adupa Tobby | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Atipe H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/156 | Tabu Jasper | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/159 | Agumaria Stevenson | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/157 | Akello Flavia | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/158 | Awela Joel | Nursing Assistant | U8U | 341,133 | 4,093,596 |

Workplan 5: Health

Cost Centre : Atipe H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------|-----------------|-------------------------|------------------------|
| CR/H/572/160 | Akello Jane | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/161 | Ogwang Justine | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/155 | Atim Conny | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 36,698,064 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Abela HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/06 | Akecha Ronald | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/01 | Owino Geoffrey | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/05 | Akullu Florence | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/04 | Moro Bonny | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/03 | Ocen Andrew | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/02 | Apok Teddy | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Akwangi H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/64 | Ebong Boniface | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/59 | Angia Denis | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/62 | Auma Mary | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/63 | Acio Molly | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/61 | Amolo Evaline Owula | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/60 | Akullu Harriet | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| | 30,810,576 | | | | |

Cost Centre : Alira B H/C II

| File NumberStaff NamesStaff TitleSalaryMonthlyAnnual GrossScaleGross SalarySalarySalarySalary |
|---|
|---|

Workplan 5: Health

Cost Centre : Alira B H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/73 | Akona Jimmy | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/75 | Opio Tonny | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/74 | Atyang Denish | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/76 | Okello Geoffrey | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/77 | Adong Harriet | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/79 | Akullu Susan | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| CR/H/572/78 | Aceng Junior Alul | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| | 34,960,860 | | | | |

Cost Centre : Iceme H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/181 | Anyoti Bosco | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/187 | Onach Walter | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/186 | Adiyo Jennifer | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/185 | Ayo Gloria A Okello | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/184 | Okwir James | Health Assistant | U7U | 541,465 | 6,497,580 |
| CR/H/572/182 | Amoli Christine | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| CR/H/572/183 | Eyena Francis | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| | 37,308,156 | | | | |

Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Acimi H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/23 | Lobby Walter | Porter | U8L | 322,954 | 3,875,448 |
| CR/H/572/20 | Okello Anjelo | Nursing Assistant | U8U | 322,954 | 3,875,448 |
| CR/H/572/21 | Odero Martine | Nursing Assistant | U8U | 322,954 | 3,875,448 |
| CR/H/572/18 | Aparo Betty | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| CR/H/572/17 | Ojara Ricahrd | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/19 | Kaloro Salisburry Ayini | Health Assistant | U7U | 601,508 | 7,218,096 |
| CR/H/572/22 | Koma Martin | Nursing Officer (Nursing | U5Sc | 951,394 | 11,416,728 |

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Workplan 5: Health

Cost Centre : Acimi H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|-------------|--|-------------|-----------------|-------------------------|------------------------|--|
| | Total Annual Gross Salary (Ushs)44,697 | | | | | |
| Cost Contro | · Health Department | | | | | |

Cost Centre : Health Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/16 | Acar Fidelity | Health Inspector | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/15 | Okwir Thomas | Assistant Entomological | U5U | 957,143 | 11,485,716 |
| Total Annual Gross Salary (Ushs) | | | | | 22,971,432 |

Cost Centre : Zambia H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/246 | Atworo Francis | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/245 | Eriya Jimmy | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/251 | Alaba Eunice Brenda | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/252 | Alum Agnes | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/247 | Awor Betty Agnes | Enrolled Midwife | U7U | 601,508 | 7,218,096 |
| CR/H/572/248 | Obang Robinson | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| CR/H/572/249 | Okori Daniel | Enrolled Nurse | U7U | 601,508 | 7,218,096 |
| CR/H/572/250 | Atyang Joan | Health Assistant | U7U | 490,624 | 5,887,488 |
| | 44,176,656 | | | | |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Adigo H/c II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/37 | Omwa Tonny | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/32 | Achora Ceasar | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/36 | Aceng Agnes | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/35 | Otucu Goddy Morrush | Health Assistant | U7U | 490,211 | 5,882,532 |
| CR/H/572/33 | Opio Simon Peter | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| CR/H/572/34 | Awor Vella | Enrolled Midwife | U7U | 623,216 | 7,478,592 |

Workplan 5: Health

Cost Centre : Adigo H/c II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|
| | · | Total Annual | Gross Sal | ary (Ushs) | 33,120,504 |
| Cost Centre | : Agulurude H/C III | ! | | | |
| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
| CR/H/572/57 | Awor Ketty | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/43 | Ogwal Bosco | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/55 | Amongi Rose | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/54 | Aguru Richard | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/51 | Odongo Jonathan Yusuf | Laboratory Assistant | U7U | 623,216 | 7,478,592 |
| CR/H/572/48 | Edule Tom | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| CR/H/572/52 | Omodi Patrick | Laboratory Assistant | U7U | 623,216 | 7,478,592 |
| CR/H/572/49 | Ocen Geoffrey | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/53 | Apollo Semmy | Laboratory Assistant | U7U | 623,216 | 7,478,592 |
| CR/H/572/45 | Aya Evaline | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| CR/H/572/46 | Auma Stella | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| CR/H/572/47 | Babisa Annet | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| CR/H/572/50 | Aguti Simpho Florence | Health Information Assist | U7U | 541,465 | 6,497,580 |
| CR/H/572/56 | Akello Ojok Ernesta | Nursing Officer (Midwife | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/44 | Ojok Francis | Clinical Officer | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/58 | Omeri Patrick Boniface | Senior Clinical Officer | U4Sc | 1,343,007 | 16,116,084 |
| | | Total Annual | Gross Sal | ary (Ushs) | 120,059,136 |

Cost Centre : Loro H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/196 | Obong Benard | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/188 | Ojok Walter | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/189 | Opio Walter | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/197 | Okello Ronald | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/195 | Nanziri Kevin | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/194 | Ocen Tonny | Health Assistant | U7U | 541,465 | 6,497,580 |

Workplan 5: Health

Cost Centre : Loro H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|------------------|-----------------|-------------------------|------------------------|
| CR/H/572/193 | Ochanda Bruce | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| CR/H/572/192 | Nyana Winnie | Enrolled Nurse | U7U | 623,216 | 7,478,592 |
| CR/H/572/190 | Akwero Anna | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| CR/H/572/191 | Akullu Scovia | Enrolled Midwife | U7U | 623,216 | 7,478,592 |
| Total Annual Gross Salary (Ushs) | | | | | 56,879,928 |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/206 | Ojok Tonny | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/200 | Ogwang Victor | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/198 | Abong Lawrence | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/199 | Odongo Michael | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/205 | Auma Molly | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/201 | Adur Flavia | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/203 | Awany Tonny | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/204 | Ongom Tonny | Health Assistant | U7U | 490,624 | 5,887,488 |
| CR/H/572/202 | Agony Betty | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| | 48,179,820 | | | | |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Cost Centre : Amwa H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/83 | Okii Martin | Porter | U8L | 318,624 | 3,823,488 |
| CR/H/572/84 | Okello Tonny | Porter | U8L | 318,624 | 3,823,488 |
| CR/H/572/82 | Okeny Paul | Nursing Assistant | U8U | 318,624 | 3,823,488 |
| CR/H/572/81 | Ojok Geoffrey | Nursing Assistant | U8U | 318,624 | 3,823,488 |
| CR/H/572/87 | Lukoye Harriet | Nursing Assistant | U8U | 318,624 | 3,823,488 |
| CR/H/572/86 | Ekong Jolly Joe | Health Assistant | U7U | 541,465 | 6,497,580 |

Workplan 5: Health

Cost Centre : Amwa H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------|-----------------|-------------------------|------------------------|
| CR/H/572/85 | Ateng Jenifer | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/80 | Abalo Dorothy Harriet | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| | 40,164,588 | | | | |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Ngai H/C III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/211 | Apio Susan | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/212 | Omara Wilbert | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/222 | Nam Jimmy | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/221 | Angura Geoffrey | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/220 | Oyuku Bosco | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/217 | Atim Sarah | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/218 | Acio Colline | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/209 | Atala Gloria | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/224 | Emor Denis Olwol | Health Assistant | U7U | 504,943 | 6,059,316 |
| CR/H/572/208 | Auma Evaline | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/223 | Oyuru Bonny | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/214 | Okada Joseph Joe | Health Information Assist | U7U | 504,943 | 6,059,316 |
| CR/H/572/207 | Olal Lameck | Clinical Officer | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/219 | Osola Fidelis | Nursing Officer (Nursing | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/215 | Ophono Isaac Dickens | Laboratory Technician | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/216 | Ogal Joel Newton | Laboratory Technician | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/213 | Akullo Beatrice | Clinical Officer | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/210 | Okori William | Senior Clinical Officer | U4Sc | 1,343,007 | 16,116,084 |
| | 135,797,880 | | | | |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Workplan 5: Health

Cost Centre : Acokora H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|-----------------|-------------------------|------------------------|
| CR/H/572/31 | Atim Thomson | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/24 | Okot George | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/25 | Okwir Godffrey Otoo | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/29 | Apili Eunice Loyce | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/30 | Odur Gillbert | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/26 | Angwec Dorcus | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/27 | Okori Felicity | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/28 | Eyoko Emmanuel | Health Assistant | U7U | 541,465 | 6,497,580 |
| | 41,515,128 | | | | |

Cost Centre : Otwal H/C III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/225 | Tile Robert | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/226 | Okecha Sam | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/227 | Onen Bonny | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/241 | Ego Jimmy Freddy | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/239 | Otile Patrick | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/238 | Amuge Flavia | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/234 | Onyang Geoffrey | Health Assistant | U7U | 541,465 | 6,497,580 |
| CR/H/572/233 | Ajale Alex | Enrolled Nurse | U7U | 608,820 | 7,305,840 |
| CR/H/572/236 | Owiny Bosco | Laboratory Assistant | U7U | 608,820 | 7,305,840 |
| CR/H/572/235 | Omara Saidi Ajoka | Health Information Assist | U7U | 541,465 | 6,497,580 |
| CR/H/572/232 | Opio Denish | Enrolled Nurse | U7U | 608,820 | 7,305,840 |
| CR/H/572/231 | Lanyero Judith | Enrolled Midwife | U7U | 608,820 | 7,305,840 |
| CR/H/572/230 | Adero Fosca Jane | Enrolled Midwife | U7U | 608,820 | 7,305,840 |
| CR/H/572/228 | Ayo Denis | Clinical Officer | U5Sc | 924,657 | 11,095,884 |
| CR/H/572/237 | Mulaki Geoffrey | Laboratory Technician | U5Sc | 924,657 | 11,095,884 |
| CR/H/572/240 | Ajok Jacinta Amai | Nursing Officer (Nursing | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/229 | Okello Samuel | Clinical Officer | U5Sc | 924,657 | 11,095,884 |
| CR/H/572/242 | Tile Kalisto | Senior Clinical Officer | U4Sc | 1,343,007 | 16,116,084 |

Workplan 5: Health

Cost Centre : Otwal H/C III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|--------------|-----------------|-------------------------|------------------------|
| | | Total Annual | Gross Sala | ary (Ushs) | 134,906,400 |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Anyeke H/c IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/129 | Odur Moris | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/128 | Odongo Chris | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/130 | Agea John Bosco | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/131 | Okunu Moses Odyek | Porter | U8L | 341,133 | 4,093,596 |
| CR/H/572/90 | Obot Nelson | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/89 | Otuke Moses | Askari | U8L | 341,133 | 4,093,596 |
| CR/H/572/118 | Apio Josephine | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/121 | Amongi Betty | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/95 | Odongo Dan | Darkroom Attendant | U8U | 341,133 | 4,093,596 |
| CR/H/572/97 | Odongo Nelson | Driver | U8U | 341,133 | 4,093,596 |
| CR/H/572/120 | Awidi Sarah | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/119 | Acola Susan | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/141 | Aula Nelson | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/142 | Ogwang Docus | Nursing Assistant | U8U | 341,133 | 4,093,596 |
| CR/H/572/110 | Ogeda Morris | Health Assistant | U7U | 606,232 | 7,274,784 |
| CR/H/572/111 | Ongom Oscar Andrew | Health Information Assist | U7U | 541,465 | 6,497,580 |
| CR/H/572/112 | Odongo Geoffrey Danjoe | Health Information Assist | U7U | 541,465 | 6,497,580 |
| CR/H/572/127 | Apio Stella | Office Typist | U7U | 512,380 | 6,148,560 |
| CR/H/572/109 | Loka Nelson | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/101 | Agweng Stella | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/140 | Ekwar Freddy | Laboratory Assistant | U7U | 606,232 | 7,274,784 |
| CR/H/572/100 | Awino Margret | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/107 | Obote Tonny | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/106 | Obong Alex Ivan | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/105 | Gillian Obuku Akello | Enrolled Nurse | U7U | 606,232 | 7,274,784 |

Workplan 5: Health

Cost Centre : Anyeke H/c IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/H/572/104 | Adong Beatrice | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/102 | Olang Martin | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/94 | Otule Martin | Cold Chain Assistant | U7U | 606,232 | 7,274,784 |
| CR/H/572/67 | Ajok Dorcus | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/108 | Gena Ketty | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/103 | Apio Grace | Enrolled Nurse | U7U | 606,232 | 7,274,784 |
| CR/H/572/99 | Achen Barbara Kelly | Enrolled Midwife | U7U | 606,232 | 7,274,784 |
| CR/H/572/137 | Okori Richard Bongo | Stores Assistant | U6L | 512,380 | 6,148,560 |
| CR/H/572/138 | Acen Cecilia | Theatre Assistant | U6U | 599,305 | 7,191,660 |
| CR/H/572/124 | Akello Sidonia | Nursing Officer (Nursing | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/133 | Ejang Santa | Public Health Nurse | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/132 | Owani Joseph | Public Health Dental Offi | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/126 | Edule Fred Newton | Nursing Officer (Psychiat | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/125 | Apio Eunice | Nursing Officer (Nursing | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/122 | Akullu Sylvia | Nursing Officer (Nursing | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/123 | Adong Eunice Amodo | Nursing Officer (Midwife | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/93 | Onyang Denis | Clinical Officer | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/115 | Alinga John Bosco | Laboratory Technician | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/114 | Oming Lamex Tonny | Health Inspector | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/113 | Aber Harriet | Health Inspector | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/96 | Okori Emmanuel | Dispenser | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/92 | Edii Marino | Clinical Officer | U5Sc | 951,394 | 11,416,728 |
| CR/H/572/139 | Iculet Esther | Assistant Health Educato | U5Sc | 606,232 | 7,274,784 |
| CR/H/572/88 | Okello Santos Briggs | Anaesthetic Officer | U5Sc | 957,143 | 11,485,716 |
| CR/H/572/91 | Okello David | Assistant Entomological | U5U | 957,143 | 11,485,716 |
| CR/H/572/135 | Opio Patrick | Senior Clinical Officer | U4Sc | 1,343,007 | 16,116,084 |
| CR/H/572/134 | Ogwal Richard | Senior Clinical Officer | U4Sc | 1,343,007 | 16,116,084 |
| CR/H/572/116 | Okino David | Medical Officer | U4Sc | 2,842,509 | 34,110,108 |
| CR/H/572/117 | Nassimu Moses | Medical Officer | U4Sc | 2,842,509 | 34,110,108 |
| CR/H/572/136 | Acan Margaret Ogomarach | Senior Nursing Officer | U4Sc | 1,343,007 | 16,116,084 |

Workplan 5: Health

Cost Centre : Anyeke H/c IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------------|---------------------------|-----------------|-------------------------|------------------------|
| | | Total Annual | Gross Sal | ary (Ushs) | 494,631,108 |
| Cost Centre | : Health Department | ţ | | | · |
| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
| CR/H/572/174 | Okullu Richard | Driver | U8U | 341,133 | 4,093,596 |
| CR/H/572/175 | Akidi Evelyne | Office Attendant | U8U | 341,133 | 4,093,596 |
| CR/H/572/176 | Odora Patrick | Office Typist | U7U | 512,380 | 6,148,560 |
| CR/H/572/180 | Etenu Edwonu Emmanuel | Stores Assistant | U6L | 512,380 | 6,148,560 |
| CR/H/572/179 | Akello Sarah | Stenographer Secretary | U5L | 645,462 | 7,745,544 |
| CR/H/572/173 | Rapa Robert | Cold Chain Technician | U5L | 669,910 | 8,038,920 |
| CR/H/572/169 | Pony Morris | Senior Accounts Assistan | U5U | 669,910 | 8,038,920 |
| CR/H/572/172 | Awor Sarah | Biostatistician | U4Sc | 1,308,412 | 15,700,944 |
| CR/H/572/178 | Orech John Bosco | Senior Health Educator | U3Sc | 1,343,007 | 16,116,084 |
| CR/H/572/177 | Akite Margret | Principal Health Inspecto | U3Sc | 1,594,867 | 19,138,404 |
| CR/H/572/170 | Amandi Simon Ongua | Assistant District Health | U2Sc | 2,298,461 | 27,581,532 |
| CR/H/572/171 | Agaro Caroline | Assistant District Health | U2Sc | 2,298,461 | 27,581,532 |
| | | Total Annual | Gross Sal | ary (Ushs) | 150,426,192 |

Cost Centre : Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------------|------------------|-----------------|-------------------------|------------------------|
| CR/H/572/244 | Ojok Agnes Jane | Office Attendant | U8U | 341,133 | 4,093,596 |
| CR/H/572/243 | Mugenyi Silas | Health Assistant | U7U | 534,211 | 6,410,532 |
| | Total Annual Gross Salary (Ushs) | | | | |
| Total Annual Gross Salary (Ushs) - Health | | | | 1,760,373,168 | |

Workplan 6: Education

(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: | | | | |

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Workplan 6: Education

| Total Expenditure | 15,902,107 | 5,999,977 | 14,956,402 |
|--|------------|-----------|------------|
| Donor Development | 0 | 0 | 0 |
| Domestic Development | 789,265 | 109,616 | 670,972 |
| Development Expenditure | 789,265 | 109,616 | 670,972 |
| Non Wage | 2,532,396 | 1,226,593 | 2,178,761 |
| Wage | 12,580,445 | 4,663,768 | 12,106,669 |
| Recurrent Expenditure | 15,112,841 | 5,890,361 | 14,285,430 |
| 3: Breakdown of Workplan Expenditures: | | | |
| Total Revenues | 15,902,107 | 6,307,004 | 14,956,402 |
| Construction of Secondary Schools | 70,625 | 34,915 | 0 |
| LGMSD (Former LGDP) | 6,000 | 6,000 | |
| Donor Funding | | 22,107 | |
| District Equalisation Grant | 80,945 | 26,982 | 45,000 |
| Conditional Grant to SFG | 631,695 | 315,848 | 625,972 |
| Development Revenues | 789,265 | 405,852 | 670,972 |
| Conditional Transfers for Non Wage Technical Institu | 205,768 | 102,884 | 134,200 |
| Conditional Transfers for Primary Teachers Colleges | 535,652 | 269,526 | 404,289 |
| Conditional transfers to School Inspection Grant | 36,636 | 18,291 | 37,365 |
| District Unconditional Grant - Non Wage | 10,076 | 8,000 | 20,000 |
| Conditional Grant to Secondary Education | 655,805 | 328,110 | 510,645 |
| Locally Raised Revenues | 15,938 | 10,170 | 15,938 |
| Multi-Sectoral Transfers to LLGs | 9,869 | 0 | 10,200 |
| Other Transfers from Central Government | | 11,185 | |
| Conditional Transfers for Non Wage Technical & Farr | 160,984 | 80,492 | 98,000 |
| District Equalisation Grant | | 0 | 43,000 |
| Conditional Grant to Tertiary Salaries | 756,523 | 353,142 | 761,677 |
| Conditional Grant to Secondary Salaries | 1,568,483 | 621,736 | 1,399,705 |
| Conditional Grant to Primary Education | 901,668 | 408,727 | 905,124 |
| Conditional Grant to Primary Salaries | 10,180,747 | 3,663,077 | 9,870,595 |
| Transfer of District Unconditional Grant - Wage | 74,693 | 25,813 | 74,693 |
| Recurrent Revenues | 15,112,841 | 5,901,152 | 14,285,430 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Education for the financial year 2015/16 is expected to be shs.15,825,417,000 60.3% of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 15,123,097,000 out of which wage will constitute shs.12,580,445,000 and non wage shs.2,542,652,000. Development revenues will rely only on domestic development revenue worth shs.702,320,000 and shs.10,200,000 for Multi Sectoral Transfers to Lower Local Governments, Locally raised revenue of shs.15,938,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | |
|---------------------|-----------------|-----------------|-----------------|
| Function, Indicator | Approved Budget | Expenditure and | Proposed Budget |
| | and Planned | Performance by | and Planned |
| | outputs | End December | outputs |

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

| | 20 | 2015/16 | |
|---|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of teachers paid salaries | 1688 | 1636 | <mark>1688</mark> |
| No. of qualified primary teachers | 1688 | 1636 | <mark>1688 </mark> |
| No. of pupils enrolled in UPE | 120000 | 96044 | 122000 |
| No. of student drop-outs | 0 | 238 | 100 |
| No. of Students passing in grade one | 200 | 119 | 300 |
| No. of pupils sitting PLE | 1200 | 4791 | 1600 |
| No. of classrooms constructed in UPE | 6 | 0 | 6 |
| No. of classrooms constructed in UPE (PRDP) | 2 | 0 | 2 |
| No. of latrine stances constructed | 5 | 0 | 0 |
| No. of teacher houses constructed (PRDP) | 6 | 0 | 2 |
| No. of primary schools receiving furniture | 3 | 0 | |
| No. of primary schools receiving furniture (PRDP) | 7 | 0 | 4 |
| Function Cost (UShs '000) | 13,990,395 | 4,147,160 | 11,456,890 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 436 | 177 | 436 |
| No. of students passing O level | 1200 | 0 | 1250 |
| No. of students sitting O level | 1540 | 0 | 1500 |
| No. of students enrolled in USE | 5000 | 3535 | <mark>5000</mark> |
| No. of Administration blocks rehabilitated | 01 | 1 | |
| Function Cost (UShs '000) | 3,197,317 | 1,437,907 | 1,910,350 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 131 | 121 | 131 |
| No. of students in tertiary education | 1600 | 730 | 1700 |
| Function Cost (UShs '000) | 756,523 | 353,142 | 1,398,166 |
| Function: 0784 Education & Sports Management and Insp | ection | | |
| No. of primary schools inspected in quarter | 224 | 109 | 224 |
| No. of secondary schools inspected in quarter | 9 | 1 | 9 |
| No. of tertiary institutions inspected in quarter | 3 | 1 | 3 |
| No. of inspection reports provided to Council | 4 | 1 | 4 |
| Function Cost (UShs '000) | 138,094 | 61,767 | 190,996 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | | 1 | 1 |
| No. of children accessing SNE facilities | | 57 | 250 |
| Function Cost (UShs '000) | 6,900 | 0 | 0 |
| Cost of Workplan (UShs '000): | 18,089,228 | 5,999,977 | 14,956,402 |

Planned Outputs for 2015/16

the planned output for the department in the financial year 2015/2016 are as below; 20 classrooms under SFG (Traditional) UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled, 121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council

Workplan 6: Education

inspected at least once a term and reports produced among other outputs.

(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. Capacity of the Service Providers

Most of our local service providers (contractors) have inadequate capacity both in terms of Capital and expertise. Most of the works that have stalled is therefore a result of capacities of the service providers to execute and finish work in time.

2. Reliance on Central Government Transfers.

The Departmental budget is over 98% supported by the Central Government. When the funds are not released as planned, implementation is grossly affected. The returns of the 2011/12 committed funds and unremitted q4 fund for 2012/13 affected performance.

3. Bureaucracy in the Procurement processes.

Because of the procedures that has to be followed in sourcing of service providers, most often real implementation commences earliest in quarter two of the financial year

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Abdalla Anyuru Memorial College

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------------|-----------------|-------------------------|------------------------|
| AAMC/27 | OTEMA PATRICK | Laboratory Assistant | U7U | 367,659 | 4,411,908 |
| AAMC/24 | OKWANG J.V | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/06 | APIO JUDITH | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/14 | ASUMI A TIMOTHY | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/13 | ECHIMA NATAL | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/11 | EKOL PATRICK | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/19 | ELONG VINCENT | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/28 | APIO OLIVER | Senior Accounts Assistan | U5U | 511,692 | 6,140,304 |
| AAMC/10 | ADOCH AGNES | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/21 | OOLA SARAH | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/08 | ABILA GEORGE | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/26 | ONGOM PETER | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| AAMC/09 | OMECH ALEX | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/12 | OBOOT DAVID | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/18 | OGWAL POLICAP | Assistant Education Offic | U5U | 511,692 | 6,140,304 |

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Cost Centre : Abdalla Anyuru Memorial College

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| AAMC/15 | OJUKA MARK | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/20 | OWINY SAMUEL B | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/17 | OKOKO SERGIO | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/07 | OPIO RICHARD | Assistant Education Offic | U5U | 511,692 | 6,140,304 |
| AAMC/23 | OTEMA AMOS | Education Officer | U4L | 679,488 | 8,153,856 |
| AAMC/22 | ALUM PENINAH | Education Officer | U4L | 652,305 | 7,827,660 |
| AAMC/05 | JAMARO STELLA | Education Officer | U4L | 652,305 | 7,827,660 |
| AAMC/03 | OGWAL SAMUEL BORIS | Education Officer | U4L | 652,305 | 7,827,660 |
| AAMC/25 | OGWANG TOPHER | Education Officer | U4L | 652,305 | 7,827,660 |
| AAMC/04 | OKAE TOM RICHARD | Education Officer | U4L | 652,305 | 7,827,660 |
| AAMC/02 | OKELLO GEOFFREY BON | Education Officer | U4L | 679,488 | 8,153,856 |
| AAMC/16 | OKWIR BONIFACE OKEL | Education Officer | U4L | 679,488 | 8,153,856 |
| AAMC/35 | ECONG CHARLES | Head Teacher (Secondar | U2U | 1,129,266 | 13,551,192 |
| | 191,934,144 | | | | |

Cost Centre : Aber Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0060 | ADONG JENINA | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0051 | UNGOLE JOSEPH | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0044 | TALI SAMUEL | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0046 | OPIO ALEX | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0055 | ONGOM DENIS | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0049 | ABEJA SAM | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0063 | OKELLO RICHARD MOSE | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0062 | OKELLO RICHARD | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0058 | OKELLO OGWANG ROSE | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0054 | AKELLO SCOVIA ROSE | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0052 | AGUTI AGNES | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0059 | ADONG PULKERIA | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0065 | ALAL ENESTER | Education Assistant | U7U | 378,203 | 4,538,436 |

Workplan 6: Education

Cost Centre : Aber Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0069 | ADONG AGNES | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0071 | ACEN ANNE GRACE | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0047 | AKORA TOM | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0048 | ODAGA GEOFFREY | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0053 | MWOCI JIMMY | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0067 | ETUK BOSCO | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0057 | AYER MOSES | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0050 | APIO SEMMY | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0061 | ANGULU FRANCIS | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0045 | ANGOM LILLIAN ROSE | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0056 | AMUNA JAMILA | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0066 | ADUR MILLY | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0064 | AKITE GRACE | Senior Education Assista | U6L | 378,203 | 4,538,436 |
| CR/E/0070 | OPIO ALFRED | Senior Education Assista | U6L | 378,203 | 4,538,436 |
| CR/E/0043 | OLUMA DAVID | Deputy Head Teacher (Pr | U5U | 512,372 | 6,148,464 |
| CR/E/0068 | OPITO ALEX | Deputy Head Teacher (Pr | U5U | 512,372 | 6,148,464 |
| CR/E/0042 | OTIM GEORGE ONIMO | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| Total Annual Gross Salary (Ushs) | | | | | 144,139,716 |

Cost Centre : Acuta Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0086 | OKELLO B FREDRICK PI | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0091 | AGETTA KENNETH | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0088 | ALANYI CHRISTINE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0098 | APIO PAMELA JAMA | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0093 | KAYENDA ISAAC GEOR | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0095 | OGWANG GEORGE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0099 | OPOLOT JACKSON MAX | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0100 | OKELLO FRANCIS | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0089 | OKELLO GODFREY | Education Assistant | U7U | 371,304 | 4,455,648 |

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Cost Centre : Acuta Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0085 | OKELLO NORBERT OMA | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0097 | OMARA AMOS | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0096 | OMARA GEOFFREY | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0094 | ORIBA JUIUS | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0092 | OCEN AMBROSE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0090 | OYUKU BIBIANA MIRRI | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0087 | OKELLO TOM RICHARD | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| Total Annual Gross Salary (Ushs) | | | | | 71,290,368 |

Cost Centre : Adyegi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0108 | WAKINO JOLLY AMBRO | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0105 | ALULE PATRICK | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0112 | ADIYO FLAMIG | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0110 | ALWONG LAWRENCE | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0100 | APIO GRACE | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0103 | ATIM LUCY | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0113 | BRIAN ADAMS OCEN | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0109 | OGWANG ALEX | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0106 | OMARA JAMES | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0107 | OOLA BOSCO | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0104 | ORUK GODFREY | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0111 | OTIM GEORGE | Education Assistant | U7U | 341,133 | 4,093,596 |
| CR/E/0102 | OTWAL RICHARD | Senior Education Assista | U6L | 373,604 | 4,483,248 |
| CR/E/0101 | ONAPA R. FRANCIS | Senior Education Assista | U6L | 373,604 | 4,483,248 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Alyec Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0079 | AJOK MONICA | Education Assistant | U7U | 367,659 | 4,411,908 |

Workplan 6: Education

Cost Centre : Alyec Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0083 | ADERO SUSAN | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0084 | AMITO ANNA | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0076 | ATIM LUCY | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0078 | AWOR SANTAMARIA | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0082 | AYOO SEMMY | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0073 | ELEM ALEX | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0072 | ODONGO ALEX | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0077 | OKWANGA JULIUS ODA | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0075 | OLWA SAM | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0081 | OPIO DENISH | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0080 | PORO JULIUS PETER | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0074 | ACEN HELLEN ADUPA | Education Assistant | U7U | 367,659 | 4,411,908 |
| CR/E/0040 | WACA RICHARD | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| | 66,659,820 | | | | |

Cost Centre : Apala A Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0118 | OTIM PHILIPS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0122 | WECE BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0119 | OWINY RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0120 | OMARA AMBROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0123 | OKUBA CALVIN | Education Assistant | U7U | 359,757 | 4,317,084 |
| CR/E/0121 | OGWANG RICHARD | Education Assistant | U7U | 359,757 | 4,317,084 |
| CR/E/0124 | OGWANG INNOCENT | Education Assistant | U7U | 359,757 | 4,317,084 |
| CR/E/0125 | OBONG QUINTO | Education Assistant | U7U | 359,757 | 4,317,084 |
| CR/E/0126 | ARINGO ANNA | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0117 | ANGELA A OPERO | Education Assistant | U7U | 378,203 | 4,538,436 |
| CR/E/0116 | PORO AMBROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0114 | OTIM MOSES | Senior Education Assista | U6L | 378,203 | 4,538,436 |
| CR/E/0115 | OMARA LEONARD | Senior Education Assista | U6L | 378,203 | 4,538,436 |

Workplan 6: Education

Cost Centre : Apala A Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| | | Total Annual | Gross Sal | ary (Ushs) | 57,870,960 |
| Cost Centre | : Atura Primary Scho | ol | | | |
| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
| CRE/E/0128 | OKINO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0138 | OCOM BENEARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0139 | ACAM POLLINE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0143 | AMONY ALEX | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0131 | AWICH JIMMY | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0129 | EJANG MOLLY | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0134 | OGENY FREDRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0142 | OGEWANG DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0135 | OGWAL CHRISTOPHER | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0141 | OJUKA MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0140 | OLUGU RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0136 | OKELLO ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0008 | AYO CYPRIAN | Education Assistant | U7U | 371,304 | 4,455,648 |
| CRE/E/0130 | PORO GEORGE STEPHEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0132 | OKELLO DENIS HUGGAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0133 | KONGA RUTH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0137 | ABUK LOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CRE/E/0127 | ANYOU SIMON PETER | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CRE/E/0144 | OPUNE BENSON | Head Teacher (Primary) | U4L | 621,000 | 7,452,000 |
| | <u>.</u> | Total Annual | Gross Sal | ary (Ushs) | 88,063,200 |

Cost Centre : Ayomapwono Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0170 | BIYA MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0176 | ADONG DORCAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0174 | AKELLO BETTY EMENY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Ayomapwono Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0173 | AKELLO NANCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0167 | AKWERO SIMPO LINDA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0168 | AMUKO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0165 | ABU JIMMY FRED OMED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0172 | AWIO PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0175 | OUNI MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0178 | EBONG JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0164 | OBOTE MARINO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0169 | OCEN ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0171 | OCEN ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0166 | ODONGO BONNY OMIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0177 | AWIDI FRORENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0011 | ALOK ROSE | Head Teacher (Primary) | U4L | 612,000 | 7,344,000 |
| | 74,690,640 | | | | |

Cost Centre : Fr. Oryyang Mem. School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0150 | ODUR SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0152 | ABOK JENNIFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0156 | ACEN CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0158 | AKELLO BEATRICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0149 | ALOBO DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0148 | AYO JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0151 | ABEJA JANAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0155 | EGWAL SOLOMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0154 | EBONG BRENDA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0159 | OJOK MORRIS MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0163 | OKELLO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0161 | OLUGU ALBERT JUDAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0153 | ONYERA BRENDA | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Fr. Oryyang Mem. School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0146 | OWINY GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0160 | OYUGI MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0162 | BOLI MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0157 | ODOCH NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0147 | ATIK PATRICK LANGTO | Senior Education Assista | U6L | 382,803 | 4,593,636 |
| CR/E/0145 | OCEN CATHERINE MAR | Deputy Head Teacher (Pr | U5U | 431,083 | 5,172,996 |
| CR/E/0003 | AMONGI FLORENCE | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| | 95,397,840 | | | | |

Cost Centre : Oyoe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0182 | AKENA JOHN ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0180 | AKULLO JACQLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0183 | ALACO ALFONSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0181 | LAKOT CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0191 | NYINAKIZA ALLEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0184 | OGWANG JOHN B. | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0189 | OKELLO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0190 | OKELLO LUCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0179 | OLUKU CYPRIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0185 | OPAKA TOM RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0186 | OTURU JOHN B. | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0187 | OWINY DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1671 | ODUR WILLIAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0188 | WONRUKU DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0005 | APELO GEOFFREY | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| | 72,161,880 | | | | |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Workplan 6: Education Cost Centre : Abok Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0203 | OGWAL TOM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0205 | AREMO JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0195 | AWANY SAMUEL BAKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0198 | AYO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0208 | EJOK JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0201 | OYUKU FRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0206 | OKAKA GILBERT GEORG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0204 | OJOK WALTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0197 | OLINGA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0196 | OMING CYPRIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0209 | OTYANG DOUGLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0194 | OTYANG ROBORT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0207 | APIO JAQUELINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0200 | NAM BRUNO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0199 | OLWEDO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0202 | EGO MARTIN | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0193 | OBONG JAMES | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0192 | OLOBO CASIMIRO | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| | | Total Annual | Gross Sal | ary (Ushs) | 80,815,968 |

Cost Centre : Ariba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0220 | APILI SARAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0219 | OWONA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0214 | OTTO CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0215 | ONUME GODFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0217 | OKULLU MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0211 | OJOK TOM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0218 | ODONGO OPIO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0216 | OCEN GOLDISH | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Ariba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0213 | OBWOR GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0212 | AYURU AGNES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0214 | AWAL MILTON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0210 | OJERA THOMAS DICKEN | Deputy Head Teacher (Pr | U5U | 521,063 | 6,252,756 |
| Total Annual Gross Salary (Ushs) | | | | | 55,640,292 |

Cost Centre : Barrio Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0231 | OGWAL DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0223 | ANGWEN RACHEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0230 | APORO CHRUSESTOM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0227 | AYINI RICHARD GEOFFR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0225 | AYO JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0228 | KIDEGA SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0233 | KIOMIA BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0224 | OCEN SIMON PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0229 | OCHEN JULIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0226 | OCWICH THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0232 | ODONGO TOBBY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0222 | OPIO MAX-S | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0232 | OWOO JOHNSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0221 | EBONG JIMMY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Itubara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0241 | ODONGO SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0235 | OWINY SIMON OBALA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0238 | OWINY JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0244 | OKELLO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Itubara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0239 | OGWANG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0240 | ODONGO PATRICK BOSC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0236 | ALWOCH ANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0237 | AKII ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0242 | ADONG POLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0243 | OJOK ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0234 | ODONGO BOSSCO | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 49,627,536 | | | | |

Cost Centre : Ototong Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0246 | ATIM MIKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0253 | OTIM JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0251 | AJAL WMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0252 | ATIM JOEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0249 | AWOR STELLA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0250 | AYO MARGARET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0248 | OBONG GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0255 | OGWANG JIDDY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0247 | OJOK ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0254 | OKAI GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0256 | AREMO EDWARD K. | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0245 | ARACH TOMMY | Deputy Head Teacher (Pr | U5U | 529,931 | 6,359,172 |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0277 | OBONYO WILLY BOB | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0283 | AKELLO GRACE | Education Assistant | U7U | 371,304 | 4,455,648 |

Workplan 6: Education

Cost Centre : Acaba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0281 | AKII FLORENCE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0279 | AUMA EUNICE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0276 | BUA PATRICK | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0275 | EKWELE NELSON | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0287 | AJOK KOLESTA | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0274 | OBWOYA RICHARD | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0285 | ODOCH ROBERT | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0286 | ODONGO GEROGE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0282 | AGANG GEOFFREY | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0280 | ONYUTI TOM | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0284 | ORONGO LINO | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0278 | OTIM CARLO | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0273 | OGWANG JAMES | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0272 | OKELLO NICHOLAS | Senior Education Assista | U6L | 391,304 | 4,695,648 |
| CR/E/0019 | OJOK FRANCIS | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Alao Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0296 | ADONG BETTY ODUL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0298 | OKELLO AUGUSTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0291 | EMUNA PATRICK JOS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0299 | OGANG FRALCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0290 | OKELLO CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0295 | OKKULU JOHN ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0293 | OLET PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0288 | OLUK THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0292 | EBONG ARNOLD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0297 | ONYANG DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0289 | BUA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Alao Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0294 | APARAKAK GEORGE GR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0020 | OWINY SAM | Head Teacher (Primary) | U4L | 707,120 | 8,485,440 |
| Total Annual Gross Salary (Ushs) | | | | | 62,362,752 |

Cost Centre : Atipe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0312 | OBIL DICKENS | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0305 | OCHEN GEORGE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0307 | ODONGO SOLOMON | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0304 | ACIO JOYCE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0309 | ADIMO PETER | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0311 | OKELLO NELSON PATRI | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0310 | AKAO LOZORINE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0306 | AKELLO CHRISTINE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0302 | AKELLO EUNICE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0303 | OPIO KENNETH | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0308 | OJOK ISAAC | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0300 | AKULLO FLORENCE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0301 | EBONG ROGERS ALYAI | Education Assistant | U7U | 371,304 | 4,455,648 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Dogapio Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0332 | AMONGI MILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0325 | AYO TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0327 | ENGOLA SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0328 | ODYEK SAUL MIKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0331 | OGOLA K. STEPHENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0324 | OGUTA WINNIEE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0329 | OKELLO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Dogapio Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0336 | OKELLO NIXSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0335 | OKELLO VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0323 | OKII RICKY DAVIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0330 | OLILA NEWTON SILVER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0333 | OPIO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0334 | OKENG GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0326 | OYENGO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0322 | EDIAO TOM SIMON | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0321 | ELWA EDWARD | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | 75,835,032 | | | | |

Cost Centre : Lelaolok Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0356 | AKECH SANTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0358 | ARYAT SILVESTO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0355 | OGWANG VINCENT CAL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0351 | OJERA ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0359 | OKECH ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0350 | OKUMU PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0353 | ONYANGO DICKENS KE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0357 | OWILLI ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0354 | OYUKU ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0352 | ACIO HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0349 | OMARA JOEL | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| Total Annual Gross Salary (Ushs) | | | | | 54,202,776 |

Cost Centre : Obangangeo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0270 | CHEMAYEK ALICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0264 | ADOKO DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Obangangeo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0265 | AGUMA JOHN BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0259 | LYAK MARGRET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0263 | OJOK SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0268 | OLET MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0269 | ONGAR JAMES PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0267 | OWANI DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0266 | ODONGO RICHAED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0271 | ODOCH PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0262 | ODUL ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0258 | OJOK CHRISTOPHER | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0257 | OGWANG FRANCIS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0261 | AKELLO LILLIAN JANE | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0260 | OKWIR JRO | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0023 | AKELLO FLORENCE LILL | Head Teacher (Primary) | U4L | 707,120 | 8,485,440 |
| | 75,832,080 | | | | |

Cost Centre : Obot Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0338 | APILI EVASTER | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0346 | ALELA LYDIA | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0347 | OBONG MORISH | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0343 | OJOK TOMMY | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0342 | ACEN JANE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0348 | OKOT MARK | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0340 | OPOK AUGUSTINE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0341 | OTIM D. SEKONDO | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0344 | OYEPA PATRICK | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0339 | RUMA LEO | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0345 | ADUPA J. HANNITONE | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/E/0337 | ADIYO RAYMOND | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |

Workplan 6: Education Cost Centre : Obot Primary School

Cost Centre : Ogwangapur Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0362 | OPIO JANET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0364 | OMARA JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0361 | OPIO DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0366 | OOKWETA SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0368 | OMEC GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0367 | OMARA FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0363 | ODYEK JIMMY WILSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0361 | NAM BOB MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0365 | ABWORI LUCIANO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0360 | ATIM TOMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0029 | OTYANG GEORGE BRO | Head Teacher (Primary) | U4L | 623,000 | 7,476,000 |
| Total Annual Gross Salary (Ushs) | | | | | 52,373,760 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Abela Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0402 | ODYEK CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0396 | IYUGI JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0398 | OPIO ANJELO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0401 | ONGOM DICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0395 | OMARA ROBINSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0392 | OKWERA BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0388 | OJOK CHARLES P'OJOK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0393 | OGWANG EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0387 | OGALI PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0391 | ADONYO JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education Cost Centre : Abela Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0397 | ACENG HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0394 | EGWALI FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0389 | ERON MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0390 | ODONGO MORIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0403 | ODONGO DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0399 | ODONGO FREDY JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0400 | ODONGO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0025 | AYO CYPRAINO | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 |
| Total Annual Gross Salary (Ushs) | | | | | 83,487,480 |

Cost Centre : Aleka primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0375 | OJOK MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0383 | AMOLO ANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0386 | ERAM SILVER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0376 | OBONYO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0384 | ODONGO JOSEPH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0382 | ODYEK JOHNAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0379 | OGWANG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0378 | AKULLU TEDDY CINDRE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0385 | OTIM OYITAKOL JOSEP | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0381 | OKECH CYPRIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0380 | OTWAL FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0372 | ORYEMA GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0377 | ONGORA JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0371 | OLAP BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0374 | OKORI SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0373 | OKIBA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0370 | OPIO FRANCIS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0369 | OTIM WILBERT | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |

Workplan 6: Education

Cost Centre : Aleka primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---|-------------|-----------------|-------------------------|------------------------|
| | Total Annual Gross Salary (Ushs)83,768, | | | | |
| Cost Centre | : Alibi Primary Schoo | l | | | |

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0411 | AYO TOM BENARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0415 | OKENG ALBINO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0406 | AKELLO JANE MARAGR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0408 | AWIDI MOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0410 | AYO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0416 | AJOK ESTHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0407 | OPIO JOHN BOSCO BILL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0414 | EPER RONNAL ROSS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0409 | OCEN NICHOLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0405 | OCHOO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0417 | OKELLO CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0412 | OLOBO JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0406 | ODOI JASPERO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0413 | ELEM GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0404 | OKELLO ODONGO JASPE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 67,586,640 | | | | |

Cost Centre : Anget Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0424 | OLET GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0430 | OTYANG BASIL OYANG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0427 | ANYAJO JANET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0418 | OPIO JOEL MARK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0429 | OYAR FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0425 | OPIO GASFERO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0422 | OWIDI WASHINGTON JA | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Anget Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0419 | ODYAMBO DOUGLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0426 | ODONGO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0423 | ANYAK CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0428 | AKULLU JASINTA OJUN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0421 | ADWENY FELIX RUFFU | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0420 | TOMARA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0034 | ENGOLA ROSS | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| Total Annual Gross Salary (Ushs) | | | | | 65,809,620 |

Cost Centre : Barromo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0444 | OKELLO FRED LONIE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0439 | OLYEC JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0436 | ABILLA CHRISTOPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0435 | AJOK BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0433 | ANYANGO CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0442 | BWONYO SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0431 | EBILOYO CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0440 | LYOI WILSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0434 | OLOMA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0438 | OKOT TOMSON PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0443 | ONGU JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0445 | OTIM BASIL OYANG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0437 | OWANI GOOFFREY DICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0441 | OCERE DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0432 | ODYEK ROBERT | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0430 | OGWAL B'ALFEO | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| | 74,789,172 | | | | |

Workplan 6: Education

Cost Centre : Lelapala Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0448 | OKUMU AMBROS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0447 | OKELLO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0452 | OJOK PATRICK NEWTON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0453 | OGWAL LOT MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0446 | OGWAL DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0458 | EKIT SARA VICKY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0455 | BUNGA BUA JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0450 | AYO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0449 | AKELLO ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0451 | AHULLU BRENDA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0457 | OKELLO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0456 | OKULLO HUMPHREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0454 | OKELLO TOM RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0006 | AROM GEORGE (REV) | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| | 65,809,620 | | | | |

Cost Centre : Ogaro Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0478 | APOTO JANNET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0483 | OLET PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0482 | ABONG JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0485 | ACENG DORISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0481 | ACENG LYDIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0480 | OGANG SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0477 | OJOK DAVID TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0479 | OKAKA JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0479 | OKELLO SANTORINOUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0484 | OKUMU RICKY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0476 | OGWOK VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0475 | OLEKE GODFREY ACIO | Senior Education Assista | U6L | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Ogaro Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0474 | OBALA OBEL RICHARD | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| Total Annual Gross Salary (Ushs) | | | | | 61,319,844 |

Cost Centre : Wiagaba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0462 | AUMA JACINTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0464 | CHUA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0470 | ODONGO EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0471 | OGWANG JOE F. BASE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0461 | OKAIT DENIS HEMORIC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0473 | OKELLO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0467 | ABWANG DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0463 | OKELLO JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0472 | OKELLO RAY FRANK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0460 | OKELLO YOUVENTINO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0468 | OKULLO DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0466 | TWESIGYE JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0465 | OGWAL JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0459 | OKWANGA ALEX | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 63,096,864 | | | | |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Adili Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0543 | AKWERO SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0541 | OGWANG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0545 | ANGOM STELLA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0542 | DENGO BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0540 | ELEM BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0546 | OBOTE RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Adili Primary School File Number **Staff Names** Staff Title

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0538 | OJABA ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0544 | OJOK FRANCIS JOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0537 | OPIO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0539 | OMARA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0021 | OYURU PATRICK LAWR | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| | 52,340,292 | | | | |

Cost Centre : Agobadong Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|--|
| CR/E/E/0557 | OJOK STEPHEN | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0551 | OLEKE DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0550 | AGUMA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0554 | AKITE LUCY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0556 | AKULLU FELISTAS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0558 | AKULLU SANTA | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0552 | OGWANG BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0549 | OKWANGA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0555 | OKULLO SIMON PETER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0553 | OKONYA GODFREY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/E/0548 | OLONG JOBIC | Senior Education Assista | U6L | 374,148 | 4,489,776 | |
| CR/E/E/0547 | OLWO JIMMY WILBERT | Senior Education Assista | U6L | 374,148 | 4,489,776 | |
| CR/E/0022 | AKULLO ROSE | Head Teacher (Primary) | U4L | 715,164 | 8,581,968 | |
| Total Annual Gross Salary (Ushs) | | | | | | |

Cost Centre : Akotcwe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0563 | OKELLO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0561 | ACHOL EUNICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0568 | ODGORO GODFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0567 | OBUA DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Akotcwe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0560 | OGWANG PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0565 | OKII JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0564 | OWINY LEONE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0569 | EWEL FREDRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0566 | APIO GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0562 | ODONGO AUGUSTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| | 44,897,760 | | | | |

Cost Centre : Akwangi Primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1565 | ARACH LILLIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1569 | OKELLO NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1560 | OYET FREDDY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1568 | ONGOM FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1563 | OKABO A.G .OTIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1567 | OBONYO JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1562 | NEK ROBERT OTOO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1561 | EDONGA FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1558 | AKWAR JOHNSON RAY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1566 | AKELLO MARY JOSEPHI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1559 | ADOKO TOM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1564 | OKITE BASIL ERICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1571 | EWANY VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1570 | ONGU GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0007 | ALYAI DICKSON TUKA | Head Teacher (Primary) | U4L | 715,164 | 8,581,968 |
| | 71,438,832 | | | | |

Cost Centre : Aloni Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1585 | OTIM GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Aloni Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1586 | EKUL MOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1584 | OBUA EJEDIO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1576 | OCEN JOHN ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1579 | OCEN PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1587 | ODONGO BONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1573 | ODONGO SIMON PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1577 | OKELLO GEDION BULL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1574 | ABUA ROSELINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1582 | AKELLO MILDRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1581 | ALUPO MARGARET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1583 | EBONG GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1588 | EBONG CEASAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1575 | AMODO CHRISTOPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1578 | AMODO BEATRICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1580 | OKELLO DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1572 | ORECH TERENCE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0026 | BUA MARK | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| | 84,008,724 | | | | |

Cost Centre : Angom Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0572 | ALINGA HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0578 | ABONG JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0576 | ACAR ALFRED ODONGO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0574 | OKELLO DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0579 | ODUNG SANTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0577 | OMARA DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0580 | OLING DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0571 | MOTO ALFED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0573 | ODONGO JAMES CARMI | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Angom Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0575 | OJOK GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1672 | OGWOK MILTON | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0570 | AYEKO T V TOMMY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| Total Annual Gross Salary (Ushs) | | | | | 54,117,312 |

Cost Centre : Angweta Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0585 | GIRA FELIX OTIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0588 | AUMA HILDA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0593 | ANGOM ANNA VICKY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0589 | AMONGI ANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0582 | ALUM NORAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0586 | AGUTI BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0590 | OTYANG EUNICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0592 | OGWAL FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0591 | AKOT EVALYNE STELLA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0587 | OLWA GILBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0584 | OKELLO EYOKO SANTU | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0583 | OWINY MICHAEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0581 | OLUK SANTO ANGULU | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 62,039,220 |

Cost Centre : Aringodyang Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0597 | OTON GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0600 | ODONGO FRANCIS PETE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0603 | OBONG HILLARY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0595 | AYUG DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0601 | ATIM SUSAN DORIES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0598 | ANOO JOSEPHINE | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Aringodyang Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0604 | OTYEK ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0605 | OPIO CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0596 | OLEKE GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0602 | OGWAL DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0599 | OKELLO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0594 | OGWANG SIMON OLUGO | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| Total Annual Gross Salary (Ushs) | | | | | 56,830,068 |

Cost Centre : Aungu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0613 | AKULLO HARRIET MAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0612 | ATINO AGNESS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0609 | OMARA GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0617 | ABOKE FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0611 | OBONGO GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0616 | OYAR WILFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0608 | OKULLO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0615 | OKOO MORISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0613 | OKELLO CHARLES PATR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0614 | OKELLO ALAGU LABAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0610 | OGANG ALEXI GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0607 | OJOK OSBERT | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0606 | ELOK BIROBSON | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| | 58,367,088 | | | | |

Cost Centre : Awio Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0528 | OJOK PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0523 | OGWAL MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0522 | ODUKA NEWTON | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Awio Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|-------------|----------------------------------|-------------------------|-----------------|-------------------------|------------------------|--|
| CR/E/0529 | AHULLO EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0535 | OGWANG MOSES | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0527 | OKAKA RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0533 | OKULLU COLLINS EDWI | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0532 | OKWIR NELSON | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0524 | OTIM JOEL PETER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0530 | ODONGO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0531 | OLYEC ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0521 | OBUACHARLES OKWAN | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0534 | INYUMA LILLY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0536 | AWAL JOHNSON | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0525 | ACENG EVERLINE MOLL | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0520 | AYO SIVER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0526 | ODANA JOE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0519 | OKELLO TOMMY | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 | |
| CR/E/0001 | ABURA LINO | Head Teacher (Primary) | U4L | 715,164 | 8,581,968 | |
| | Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Dele Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0631 | ARACHA CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0630 | ALEMO TOMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0620 | APUNYU AUGUSTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0629 | ATAP EUNICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0626 | ALOBO ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0625 | AKULLU JOAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0632 | EYEPH FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0621 | OKELLO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0627 | AREMO HOSCAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0622 | ALEMO TOBBY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Dele Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0624 | OKELLO TOMMY RICHA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0623 | AKENY HENRY OMANG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0628 | OCEN ROSS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0619 | EKWARO ALFRED | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0618 | ODYEK SAM | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| Total Annual Gross Salary (Ushs) | | | | | 70,299,396 |

Cost Centre : Iceme Girls SS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| IGSS/09 | Okello Moses | Laboratory Assistant | U7U | 374,148 | 4,489,776 |
| IGSS/08 | Obong Leo Kabongo | Laboratory Assistant | U7U | 374,148 | 4,489,776 |
| IGSS/13 | Otik Douglas | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/01 | Alot Geoffrey | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/03 | Apio Ann Mystica | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/04 | Atala Grace Obot | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/05 | Ayini Vincent | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/06 | Lada Frederick | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/11 | Opio Deo | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/14 | Otim Cyprian | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/15 | Otiti Patrick | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/10 | Okello Peter | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| IGSS/12 | Opio Samuel | Education Officer | U4L | 680,159 | 8,161,908 |
| IGSS/07 | Migisha Clare (Sr.) | Head Teacher (Primary) | U4L | 1,537,073 | 18,444,876 |
| IGSS/02 | Anyuru Richard | Senior Education Officer | U3L | 823,639 | 9,883,668 |
| | 109,061,724 | | | | |

Cost Centre : Iceme Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/O510 | OLAO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O512 | OBONG MARK | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Iceme Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/O497 | ACEN CATHERINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O507 | ADAR QUINTO FADDY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O511 | AJOK BETTY VICKY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O514 | APIO IMMCULATE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O509 | APIO MILLY AWANY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O518 | APITA POLYCAERP | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O508 | ATIMA BEARTICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O503 | AUMA BRENDA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O501 | OPIO ODONGO CYPRIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O505 | EBONG ROBINSON ARN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O517 | ORYANG NICHOLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O515 | ODANY EDWARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O498 | OGWAL TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O500 | OGWANG DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O504 | OJARA DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O499 | OJOK JOEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O502 | OKELLO DENIS CHRIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O516 | OKELLO FRANCIS NANG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O513 | OLEMA MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O506 | AWAL ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/O496 | APORO TOM | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0017 | OPIO CHRIS | Deputy Head Teacher (Pr | U5U | 374,148 | 4,489,776 |
| CR/E/1670 | OMODO SYLVIA | Head Teacher (Primary) | U4L | 832,182 | 9,986,184 |
| | | Total Annual | Gross Sala | ary (Ushs) | 117,740,808 |

Cost Centre : Kuluopuk Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0493 | ODONGO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0491 | OCENG PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0489 | OBONG PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Kuluopuk Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0492 | AWOR PATRICIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0495 | APULE GEORGE ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0494 | ANYIMA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0488 | OGWANG GEORGE MAX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0490 | ANGOLE EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0487 | ORYANG KEITH | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0486 | AGANY PETER | Head Teacher (Primary) | U4L | 715,164 | 8,581,968 |
| | 48,989,952 | | | | |

Cost Centre : Omiri Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0644 | ADINGA JULIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0635 | ONIK ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0639 | OLONG PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0640 | ODUL BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0638 | ODONGO SELESTINO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0642 | OBONG BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0641 | ENGOLE NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0637 | ELEM NICHOLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0643 | ANGWEN JENIFFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0636 | AKULLU FRORRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0634 | OPENY RICHARD | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0633 | KOLO KENNETH | Head Teacher (Primary) | U4L | 620,211 | 7,442,532 |
| | 56,830,068 | | | | |

Cost Centre : Teapena Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0656 | OJOK JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0654 | OWANI JASINTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0650 | OWIDI ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Teapena Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0653 | OKWIR GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0647 | ODOC PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0646 | BONGOMIN ALFONSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0655 | ATIM SARAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0652 | ARYAM DICKEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0648 | AMOT LILLIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0649 | OTIM PHILIPS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0645 | OLUK THOMA | Deputy Head Teacher (Pr | U5U | 374,148 | 4,489,776 |
| CR/E/0651 | ONGOM RICHARD OBON | Head Teacher (Primary) | U4L | 715,164 | 8,581,968 |
| | 57,969,504 | | | | |

Cost Centre : Tegony Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0667 | AKULLO BEATRICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0671 | ELING GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0669 | ADONG POLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0663 | ADWELE PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0660 | OKWIR SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0668 | AWONGO GUIDO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0670 | OPIO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0672 | APICA FLORENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0661 | OJOM GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0665 | OGWENG FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0666 | OBOTE ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0664 | LABA ALFONSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0662 | AYUGI JENIFFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0657 | ALIP JOSEPH | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0658 | OGWANG MOSES | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0659 | AKIBIS THOMAS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 72,556,416 | | | | |

Workplan 6: Education Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Akura Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0822 | AKULLO VENTORINA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0821 | EDUKA DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0824 | IMOR JOHN ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0828 | ODONGO CHRIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0819 | OGWETTE FONUEY AKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0826 | OKELLO STEPHEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0820 | OKITE BENJAMIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0830 | BODO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0827 | ANON DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0831 | ABEJA EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0823 | ADIMO GODDARD ADIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0825 | ALOKA JOHN FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0829 | AMUDO WALTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0818 | OKELLO BROTHER DANI | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Aleny Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0734 | ANGWEC SCOVIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0725 | AOMACH JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0727 | AYO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0735 | AYUGI CARILINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0733 | BUA ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0728 | LOCH BENEDICT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0732 | OKITE PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0724 | OKULLO DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0731 | ABURA DAVID ACAI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0729 | OPIRA CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0730 | MORO LEE OJOK | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Aleny Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0723 | OTUKU TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0726 | PEA SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0722 | AGONA TERENCE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0723 | OMARA BOSCO | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0721 | OCEN AUGUSTINE | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 75,988,548 |

Cost Centre : Amaji Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0748 | OMING ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0746 | OCILO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0738 | OBWONA SIMON OMAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0739 | AUMA CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0743 | APUNYU PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0737 | AKONA SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0740 | AKIDI JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0745 | ACHOLA SEMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0741 | OJOK RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0747 | OJOK CHARELS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0742 | OKELLO JOHNSON | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0744 | AYO LUCY | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0736 | AKELLO ENDREW ROSS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0749 | OJEDE GEORGE WILSON | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/0005 | ABELA JASINTO | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 72,575,196 | | | | |

Cost Centre : Amati Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0754 | KIMAKECH CHARLES | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0751 | OWERE MARTIN | Education Assistant | U7U | 374,142 | 4,489,704 |

Workplan 6: Education

Cost Centre : Amati Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0759 | OKENG ALBINO | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0760 | ODONGO PATRICK | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0752 | EBONG PETER LAWREN | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0756 | ATYANG JULIETH | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0755 | ATIM PATRICK | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0753 | AREMO GODFREY | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0758 | APIO EVELINE | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0757 | OKELLO VINCENT | Education Assistant | U7U | 374,142 | 4,489,704 |
| CR/E/0750 | ORON PAUL | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 53,058,948 | | | | |

Cost Centre : Apala B Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0809 | ACAN ESTHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0808 | OKELLO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0811 | ANGULU FRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0814 | OTIM TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0810 | ABIDO JULIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0813 | ODONGO MIKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0816 | JWATI JOEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0817 | BALI PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0815 | ARENG ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0807 | AGWAL JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0812 | ABOK PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0806 | OKELLO GILBERT | Deputy Head Teacher (Pr | U5U | 590,211 | 7,082,532 |
| | 56,470,068 | | | | |

Cost Centre : Atapara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0694 | OJOK MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Atapara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0691 | KINYERA DENIS HENRY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0689 | OCEN JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0674 | OCEN ROBERT LOUIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0698 | OGWANG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0692 | OJOK GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0676 | OKELLO THOMAS BOSA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0682 | OKORI GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0681 | OTIM NICHOLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0678 | OTIM ROBINSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0680 | ENUME BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0685 | PULE JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0684 | EDONGA FRANCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0697 | OWETA SEBASTIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0690 | ANGWECH IMMACULAT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0675 | ENYANG ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0695 | ANGUNG GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0687 | ANGULU WILLIAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0688 | ALOYO JENIFFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0696 | ALIRO JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0683 | AKELLO HELLEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0677 | AKELLO ANNA ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0686 | ADERO FELISTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0693 | ACEN MILLY GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0679 | ATOO LYDIA ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0673 | ALWODO TOMMY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0027 | ODIO FLORENCE | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | | Total Annual | Gross Sal | ary (Ushs) | 125,136,084 |

Cost Centre : Atapara Secondary School

| File NumberStaff NamesStaff TitleSalary ScaleMonthly Gross SalaryAnnual Gross Salary |
|---|
|---|

Workplan 6: Education

Cost Centre : Atapara Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|-----------------|-------------------------|------------------------|
| ATSS/24 | OKELLO LAWRENCE | Laboratory Assistant | U7U | 313,067 | 3,756,804 |
| ATSS/25 | NGOLE EUHINE | Laboratory Assistant | U7U | 313,067 | 3,756,804 |
| ATSS/23 | AMITO RITA | Stenographer Secretary | U5L | 503,850 | 6,046,200 |
| ATSS/32 | OMWA GEORGE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/14 | OGWAL ROBERT | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ACSS/05 | OTIM ALEX | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/13 | OJOK RICHARD | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/15 | OKELLO BOB N | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/22 | OKELLO CHRISTOPHER | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/16 | OKUTA DENIS | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/18 | ONGOM TONNY | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/28 | ORYANG DAVID | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/26 | OUNI MOSES | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/19 | ODUR OLITE C.P | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/12 | ODONGO MOSES | Assistant Education Offic | U5U | 706,668 | 8,480,016 |
| ATSS/31 | OYUKU SAMUE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/17 | OKUMU SAMUEL | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/11 | OCEN TOMSON | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/03 | OBURA JIMY | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/07 | OBONYO JINO | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/21 | OBIA OREC R | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/04 | ELAK BOSCO | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/10 | EBIL FRANCIS | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/09 | AWANY PATRICK | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/08 | ANOLI DICKENS | Assistant Education Offic | U5U | 706,668 | 8,480,016 |
| ATSS/29 | ANEK SUSAN N | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/06 | ADUPA JAMES | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/30 | ADOC ALICE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/20 | ACHOLA MYSTICA | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ATSS/27 | OGWANG AMBROSE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |

Workplan 6: Education

Cost Centre : Atapara Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|------------------------|-----------------|-------------------------|------------------------|
| ATSS/02 | OBUA FRANK O | Education Officer | U4L | 758,173 | 9,098,076 |
| ATSS/35 | OTIM TOM | Head Teacher (Primary) | U4L | 1,537,073 | 18,444,876 |
| Total Annual Gross Salary (Ushs) | | | | | 217,042,092 |

Cost Centre : Kamdini Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0708 | OKOT SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0716 | OLILA ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0714 | ACEKA RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0704 | ACHEN HANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0718 | ACILA AMBROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0702 | AKULLU ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0712 | ALUJU PAMELA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0719 | OGWAL CHRISTOPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0706 | OGWANG BONIFACE OCI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0703 | OGWANG MILTON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0700 | OGWANG OBONYO SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0711 | OKELLO RICHARD COLL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0710 | APIO HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0707 | OKULLO ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0713 | OTIM VIXSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0709 | ATOO MOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0715 | BUA TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0717 | AYO BETTY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0701 | OPIO NABOS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0705 | OGWANG EDWARD | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0699 | ADOKO THOMAS GEORG | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | | Total Annual | Gross Sal | ary (Ushs) | 99,003,912 |

Workplan 6: Education

Cost Centre : Nora Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0766 | OCEN TONNY DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0771 | ACELAM AMBROSE BEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0765 | AJWANG MIRIAM MELVI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0767 | ALUNYA JUSTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0764 | ANGOLE VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0768 | OBANG EDWARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0772 | OKELLO NORMAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0773 | OTIM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0763 | PULE ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0761 | OGEMA TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0762 | EBONG PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0770 | AKULLU SYLVIA PROSS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0769 | OKWEE JOSEPH | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 58,847,088 | | | | |

Cost Centre : Ocini Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0779 | AYOT MARY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0785 | TIM NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0776 | OTIA GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0781 | OJOK JAMES ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0782 | OJOK GEORGE WILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0775 | OGWOK THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0780 | ACEDE SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0783 | ALOBO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0784 | AUMA MILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0778 | AKELLO AGNESS JULIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0777 | ACOL EUGINE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0786 | OLAKA JAMES | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0774 | OCEN JACOB OJOK | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |

Workplan 6: Education

| Cost | Centr | ·e : (| Ucini | Primary | School |
|------|-------|--------|-------|---------|--------|
|------|-------|--------|-------|---------|--------|

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| | | Total Annual | Gross Sal | ary (Ushs) | 62,519,220 |
| Cost Centre | : Zambia Primary Scl | hool | | | |
| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
| CR/E/0802 | OMARA BONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0794 | OTIM J JOSEPH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0804 | OMARA SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0803 | OLYABO JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0799 | OKELLO TONNY FRANCI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0798 | OKELLO JACKSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0797 | OKELLO ALEX ANIKA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0793 | NAM TOMMY WILLIES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0796 | KOMAKECH PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0795 | ETOT JOE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0800 | ACENG EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0805 | ARYEMO LILLIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0791 | ONGOM THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0801 | ADONG DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0789 | OGWAL DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0790 | AJOK MARY | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0792 | ANGWET CJ CEASAR | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0788 | DENGO ROBERT | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0787 | ADUPA PAUL OGWAL | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | | Total Annual | Gross Sala | ary (Ushs) | 88,977,876 |

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Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Acanpii Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0939 | OKELLO GILDO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0946 | OTIA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Acanpii Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0934 | OPIO JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0936 | ONGARIA FELIX PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0932 | OKUTI PATRICK MAWA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0937 | ARYONO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0938 | OKELLO NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0945 | OYELLA FILDER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0940 | OGWANG ODOT MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0933 | ATYAM JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0943 | ALABA DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0945 | AGANYA OSCAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0944 | ADONG ANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0942 | ACENG LIDYA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0941 | AWINO BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0935 | OKELLO AMBROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0931 | OKULLO BOB NELSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| - | | Total Annual | Gross Sala | ary (Ushs) | 76,566,192 |

Cost Centre : Adigo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0892 | ODOKI FRED OTITI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0889 | OGWANG ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0894 | OJOK KATO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0888 | OKELLO SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0890 | GWERI BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0885 | ONGOM FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0883 | APALI BENARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0891 | OMARA GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0896 | EYOKO SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0893 | EKII MAXCLEAN JOE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0887 | EBONG FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Adigo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0895 | AUMA JENNIFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0884 | AKELLO CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0886 | AYO ROSS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0882 | OKAO AMBROSE | Deputy Head Teacher (Pr | U5U | 374,148 | 4,489,776 |
| CR/E/0881 | OTINE RICHARD AGANY | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| | 76,651,656 | | | | |

Cost Centre : Agomi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0955 | CANOTIKA JOHN BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0951 | EKOL SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0953 | OCEN LOUIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0957 | OKELLO DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0948 | OKWALA DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0956 | OWINY MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0952 | ARACH DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0950 | ADOL JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0949 | ACANA MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0954 | ATUM ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| | 44,897,760 | | | | |

Cost Centre : Agulurude Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0907 | ALOBO MODESTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0913 | OWERA ADEA CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0899 | AKEC BEATRICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0909 | ALOBO LILLIAN OWIDI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0900 | ACUMA THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0901 | ALWOCH MIDDY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0905 | AUMA IMMACULATE | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Agulurude Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|-------------|----------------------------------|-------------------------|-----------------|-------------------------|------------------------|--|
| CR/E/0906 | AYO JIMMY ERIC | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0910 | MOTTO JASTINE JASSY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0915 | OKELLO R. DENIS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0912 | OKELLO TOMMY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0898 | OLWA SIMPSON | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0903 | OMACH THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0914 | OMECH PETER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0911 | OPIO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0908 | OWANI EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0902 | AKELLO CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/0897 | OLUGU QUINTO | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 | |
| CR/E/0010 | ADONG MIRIAM | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 | |
| | Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Alidi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1034 | OKELLO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1027 | OCAYA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1033 | WACA CHRISTOPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1031 | OLONG STEPHEN GEOR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1020 | OKWIR MICHEAL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1019 | AUMA CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1016 | ACHIO ANNA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1032 | ADERO SALIMA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1032 | AKACA ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1025 | AKELLO ALICE BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1024 | OGWAL RONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1021 | ANIONGO WILLIAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1029 | OKELLO DENIS AMBROS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1017 | BONGO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Alidi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1030 | ELEM NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1015 | OJOK JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1018 | OCEN JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1022 | EWEL THOMPSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1028 | AMONGI DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1014 | ONGOM BENSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1023 | OKELLO JASPER | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1026 | ATIM LAWRENCE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0028 | OKELLO MARGARET (M | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 107,656,980 | | | | |

Cost Centre : Alutkot Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0833 | ACENG LYDIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0835 | OKELLO NELSON OGWA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0834 | BUA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0839 | ATWERO BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0838 | ATOO CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0837 | ONGOM DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0836 | OGOA WILLIAM JOHN | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0832 | OKELLO FRANCIS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0833 | OKELLO FRANCIS | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| Total Annual Gross Salary (Ushs) | | | | | 42,444,408 |

Cost Centre : Amido Primay School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0965 | PKORI JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0961 | ANYEKI BENON MENSO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0964 | AKUN EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0966 | OPIO JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Amido Primay School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0960 | OKONYE RAPHAEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0962 | OGWANG ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0963 | OBONG BENARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0967 | EBONG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0959 | AROKO THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0958 | ONAPA PETER | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| Total Annual Gross Salary (Ushs) | | | | | 45,137,760 |

Cost Centre : Anotocao Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0855 | ORACH NICHOLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0853 | OWERA TOM MORISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0856 | OGWANG ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0852 | OTIM ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0851 | BYEMARO RONALD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0854 | LEM JOEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0850 | WANA DAVID AKWAR | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0024 | ATIM MARLOBO VINCE | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 39,590,340 |

Cost Centre : Atop Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0975 | OPIO GEORGE A | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0977 | OMUGE FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0980 | OLAL JULIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0974 | OYUKU MORIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0971 | OPIO VINCENT OKULO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0978 | ACAYO COLLINS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0969 | OKWELE ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0970 | AUMA S. RUTH | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Atop Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/0973 | OKELLO YUVENTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0968 | OKAO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0979 | AKITE MERCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0976 | OTIM GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0972 | AUMA MARY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0025 | OGWAL FRANCIS | Deputy Head Teacher (Pr | U5U | 509,459 | 6,113,508 |
| Total Annual Gross Salary (Ushs) | | | | | 64,480,596 |

Cost Centre : Barmwony Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/E/0989 | OGWAL DENIS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0986 | ODONGO WILFRED | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0992 | OKELLO GEORGE PATRI | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0993 | OKOT PATRICK | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0983 | ORYEMA FRANCIS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0991 | ACHOLA MILLY | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0995 | APIO DORIS | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0984 | ADONG LILLIAN | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0988 | OCHEN DENNIS BABU | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0994 | AKULLU HARRIET OKEL | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0985 | APUNYU PATRICK | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0987 | OGWANG CYPRIAN | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0990 | AKWANGA MOSES | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0981 | OYENGO BENSON | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/0982 | KILAMA ALEX OCEN | Assistant Education Offic | U5U | 503,850 | 6,046,200 |
| CR/E/0996 | OLORO GEORGE | Assistant Education Offic | U5U | 503,850 | 6,046,200 |
| | 76,505,688 | | | | |

Gross Salary (Ushs) I otal Annual

Cost Centre : Iyanyi Primary School

| File NumberStaff NamesStaff TitleSalary ScaleMonthly Gross SalaryAnnual Gross Salary |
|---|
|---|

Workplan 6: Education Cost Contro · Ivanvi Pri

| (| Cost Centre : Iyanyi Primary School | | | | | |
|---|-------------------------------------|-------------|-------------|--|--|--|
| | File Number | Staff Names | Staff Title | | | |

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1011 | AKELLO JENTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1000 | AREMO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1010 | AKOLI DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1009 | AKELLO ESTHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1001 | AGWE GAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1005 | ADERO EVELYN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1231 | BUA ADEA DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0997 | LABEJA DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1002 | OCEN BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1003 | OTITI JIMMY CARTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0999 | OKELLO TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1007 | OKOLAFRANCIS GODFR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1006 | OKONYE FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1004 | ATTO SIDDY RONA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1012 | OJOK GILBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1013 | OLWA BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0998 | OTIM JOEL PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1008 | AUMA JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0013 | OMING JOHN | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 88,977,876 | | | | |

Cost Centre : Loro Army Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1065 | OMEDI PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1069 | OTIM GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1075 | OKELLO JOHN EUGENE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1064 | OKELLO PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1072 | AJOK LILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1070 | AKWANGA LILLY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1067 | AMOLO JOSEPHINE | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Loro Army Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1071 | ARYEMO HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1066 | NGOLE GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1074 | ODONGO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1068 | OGWANG ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1073 | OKKULO BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1063 | ADONYO JASPER | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 62,039,220 |

Cost Centre : Loro Core Primary Teachers College

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| LPTC/53 | Omara Andrew | Askari | U8L | 237,069 | 2,844,828 |
| LPTC/40 | Ogwete Franco | Askari | U8L | 237,069 | 2,844,828 |
| LPTC/55 | Oming George | Cook | U8U | 251,133 | 3,013,596 |
| LPTC/17 | Atim Florence | Waiter/Waitress | U8U | 251,133 | 3,013,596 |
| LPTC/03 | Achola Betty | Office Attendant | U8U | 251,133 | 3,013,596 |
| LPTC/31 | Ocen Benson | Cook | U8U | 251,133 | 3,013,596 |
| LPTC/07 | Akao Lily | Waiter/Waitress | U8U | 251,133 | 3,013,596 |
| LPTC/11 | Akite Judith | Waiter/Waitress | U8U | 251,133 | 3,013,596 |
| LPTC/23 | Ayugi Joyce | Waiter/Waitress | U8U | 251,133 | 3,013,596 |
| LPTC/09 | Akello Anna | Waiter/Waitress | U8U | 251,133 | 3,013,596 |
| LPTC/06 | Ainebabazi Peace | Laboratory Assistant | U7U | 374,830 | 4,497,960 |
| LPTC/28 | Nuwagaba Scovia | Office Typist | U7U | 374,830 | 4,497,960 |
| LPTC/02 | Aceng Anna Jercey | Caterer | U5L | 503,850 | 6,046,200 |
| LPTC/01 | Abeja Gertrude Oker | Stenographer Secretary | U5L | 503,850 | 6,046,200 |
| LPTC/18 | Atim Grace | Stenographer Secretary | U5L | 503,850 | 6,046,200 |
| LPTC/27 | Masereka Arastus | Librarian | U5L | 503,850 | 6,046,200 |
| LPTC/35 | Odwilo Simon | Stenographer Secretary | U5L | 503,850 | 6,046,200 |
| LPTC/37 | Ogwal Antero | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/15 | Angweri Charles | Tutor | U5U | 640,591 | 7,687,092 |
| LPTC/16 | Angweri Frederick | Tutor | U5U | 706,668 | 8,480,016 |

Workplan 6: Education

Cost Centre : Loro Core Primary Teachers College

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|-------------|-----------------|-------------------------|------------------------|
| LPTC/20 | Auma Okech Jannet | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/21 | Awio Francis | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/22 | Ayapo Emaru jesca | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/25 | Ekwaro Margaret | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/26 | Emuru Richard | Tutor | U5U | 1,028,372 | 12,340,464 |
| LPTC/29 | Obong Rose Helen | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/13 | Angole Lucy (Mrs) | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/36 | Ogal Isaac C | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/12 | Aloti Ogwal Denis Milton | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/39 | Ogwang Simon Parry | Tutor | U5U | 706,668 | 8,480,016 |
| LPTC/42 | Okalebo Peter | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/43 | Okello bosco | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/44 | Okello Charles | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/58 | Opio Omara C. Ketty | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/45 | Okello Denis | Tutor | U5U | 912,938 | 10,955,256 |
| LPTC/46 | Okello Leone Vince | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/48 | Okene Opitekene William | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/30 | Obote Martin Ocen | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/51 | Okwir Robert | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/59 | Otuke Alex | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/60 | Renge Geoffrey | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/61 | Uraa Margaret (Sr.) | Tutor | U5U | 1,028,372 | 12,340,464 |
| LPTC/32 | Odok Robert | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/34 | Odongo Dickens Lender | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/04 | Adyang Francis Nekyon | Tutor | U5U | 706,668 | 8,480,016 |
| LPTC/57 | Ongom Fresher Ben | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/54 | Omara Richard | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/14 | Angulu Isaac | Tutor | U5U | 706,668 | 8,480,016 |
| LPTC/52 | Oluku Thomas Omerekek | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/49 | Okodo david | Tutor | U5U | 596,774 | 7,161,288 |

Workplan 6: Education

Cost Centre : Loro Core Primary Teachers College

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| LPTC/33 | Odongo Basil | Senior Accounts Assistan | U5U | 640,591 | 7,687,092 |
| LPTC/08 | Akech Lilian Joyce | Tutor | U5U | 1,028,372 | 12,340,464 |
| LPTC/10 | Akello Lilly Grace | Tutor | U5U | 596,774 | 7,161,288 |
| LPTC/38 | Ogwang John | Senior Education Officer | U3L | 900,535 | 10,806,420 |
| LPTC/47 | Okello Nicholas | Senior Education Officer | U3L | 900,535 | 10,806,420 |
| LPTC/50 | Okori Robert Milton | Senior Education Officer | U3L | 900,535 | 10,806,420 |
| LPTC/56 | Ongom Apok George | Senior Education Officer | U3L | 900,535 | 10,806,420 |
| LPTC/19 | Atto james | Senior Education Officer | U3L | 900,535 | 10,806,420 |
| LPTC/24 | Ebong Patrict Lot | Deputy Principal | U2L | 1,537,073 | 18,444,876 |
| | 424,966,704 | | | | |

Cost Centre : Loro Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0865 | EYUTA ROBSON DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0869 | ACEN LILLIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0859 | AALE HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0860 | OPONG JAMES AYO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0872 | OYOBE WILBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0877 | ANGOM JOAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0864 | OWANI MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0857 | ACUP GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0873 | OKOT JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0870 | OKIO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0863 | OKELLO TOM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0874 | OKELLO NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0858 | OKELLO JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0868 | OJOK AGNES JANE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0878 | OGWETA SAMMY BINIF | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0871 | ODYEK ISAAC FRANK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0880 | ODONGO BONNY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Loro Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0861 | GOWA FREDERICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0866 | AWIDI ESTHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0878 | OYITE MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0876 | ANAM MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0875 | ALUNYU KENNETH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0867 | OKELLO DENIS DANDUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0862 | ALORO JIMMY BROWN | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0879 | OKULO TOM RICHARD | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0002 | APENYO TOM | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 120,886,308 | | | | |

Cost Centre : Loro Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------------|-----------------|-------------------------|------------------------|
| A/2/882 | Akaki Simon | Laboratory Assistant | U7U | 394,148 | 4,729,776 |
| O/6050 | Okullo Humphrey D | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| A/3197 | Akullu Anna | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| A/1955 | Awor Florence | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| C/326 | Mrs. Norah Cwa | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| O/8798 | Obong Jimmy | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| O/4393 | Ocol Joe | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| O/3800 | Odyek Nixon | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| 0/4950 | Okello Jacob | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| O/4580 | Okello Simon Gwaluma | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| A/2/1237 | Anok Vincent | Senior Accounts Assistan | U5U | 529,831 | 6,357,972 |
| A/6526 | Acen Agnes | Assistant Education Offic | U5U | 529,831 | 6,357,972 |
| O/12643 | Onek Patrick Sam | Education Officer | U4L | 678,397 | 8,140,764 |
| 0/13469 | Okello Moses | Education Officer | U4L | 678,397 | 8,140,764 |
| O/3470 | Okello Alfred | Education Officer | U4L | 678,397 | 8,140,764 |
| O/5275 | Ochen Joseph Patrick | Education Officer | U4L | 678,397 | 8,140,764 |
| M/16094 | Makeba Miriam | Education Officer | U4L | 680,159 | 8,161,908 |

Workplan 6: Education

Cost Centre : Loro Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------------|------------------------|-----------------|-------------------------|------------------------|
| A/1503 | Apio Sylvia | Education Officer | U4L | 678,397 | 8,140,764 |
| A/639 | Atube Roberts Peter L. | Head Teacher (Secondar | U2U | 1,477,955 | 17,735,460 |
| Total Annual Gross Salary (Ushs) | | | | | 141,268,656 |

Cost Centre : Odike Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1051 | OKAO TONNY ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1048 | OLEM FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1044 | OPITO ALFRED DAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1035 | OKUMU CATHERINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1039 | OKOL JIMMY ODONGO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1042 | NYANA SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1047 | ANAM CHRITOPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1040 | ALWONG ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1045 | ODONGO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1036 | AKONA KENNETH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1050 | AKELLO JACKLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1046 | ABANG BEATRICE OKEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1043 | ACAN MARAGRET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1049 | ACEN MILDRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1041 | ADONGO BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1037 | AKOT P. SUSAN | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1038 | OKELL BONGO FRED | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0031 | OJOK DARIUS | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | | Total Annual | Gross Sal | ary (Ushs) | 85,294,584 |

Cost Centre : Odong Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0843 | OTOO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0846 | OTIM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Odong Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/0845 | ATARA JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0841 | OKELLO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0842 | OCEN BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0848 | EBONG SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0844 | CHUA RONALD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0847 | ATIM DILLISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0849 | OKILA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0840 | OPIO BOSCO JWATI | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 45,137,760 | | | | |

Cost Centre : Ogugu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1058 | EDUN SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1057 | OBONG JOHN MCKAMO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1062 | OCEN JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1059 | OCOM JOHNSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1061 | OGWAL AMSTRONGTIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1055 | OPITO SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1060 | EBONG JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1053 | AKULLU MOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1054 | AWAL LAMECK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1056 | EKII MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1052 | OULA JOEL BOB | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0039 | OGWANG CHARLES | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 1 | Total Annual | Gross Sala | ary (Ushs) | 57,789,444 |

Cost Centre : Omolo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/0921 | KIDAGA EMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0923 | ONONO NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Omolo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/0925 | ONGOM BASIL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0930 | OKWIR NIXSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0926 | OKELLO BENARD BOSC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0924 | OJOK ROBSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0918 | OGWANG RAYS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0917 | OBIA EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0928 | EBONG SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0920 | APITA SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0929 | ADONG MONICA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0927 | ACEN HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0922 | ACEN ANNA JACKY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0919 | OGWAL ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0916 | ENGOM FRANCIS | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 71,018,772 | | | | |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Aceno Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1100 | AUMA LILLY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1106 | ABAAC FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1098 | ABANYA DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1104 | AJOK J CLEMENTINA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1101 | AKULLU BETTY GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1110 | AREMO JEO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1109 | MUNU TOM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1099 | OKELLO ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1102 | OKELLO ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1108 | OTIM FRANCIS OKWIR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1107 | OTIM MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1105 | WOHO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Aceno Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1103 | OJOK LUGARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1099 | OKELLO BOB | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0034 | OYELLA FLORENCE | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 71,258,772 |

Cost Centre : Adel Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1090 | ATALA GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1092 | ACIRO EVERLYN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1080 | ACIRO MAGARET OTIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1084 | ADUR HELLEN RESTUTE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1089 | AGUTI JENNIFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1091 | AKELLO GRACE EREM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1093 | ONEA ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1097 | AMEN ELISABETH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1094 | ACIO SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1087 | OCENG GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1083 | OCHOM FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1086 | OGWAL RONALD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1085 | OJOK INNOCENT LEO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1081 | OKELLO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1096 | OKULLU LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1078 | AUMA MILDREN | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1088 | AKITE MILDRED | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1079 | ATIM WILFRED | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1095 | ODONGO TOM RICHARD | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1077 | OTIM HENRY TERENCE | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/1082 | OKELLO JOHNSON | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/1076 | OPIO NICHOLAS BENAR | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | | Total Annual | Gross Sal | ary (Ushs) | 106,846,536 |

Workplan 6: Education

Cost Centre : Ajaga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1120 | OKELLO JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1125 | OTENG JIMMY OSCAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1113 | OTIENO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1115 | NYANGKORI ROBERT B | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1117 | NYANA HELLEN JUDITH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1121 | AKELLO MARY GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1122 | ACENG GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1119 | ACAYO LUCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1123 | OLET N GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1118 | OKELLO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1116 | OTEKA CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1126 | ODUR VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1124 | ODIDA NORISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1112 | OKII FELIX | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1114 | OKWEE WILSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1111 | OTTO GEOFFREY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 72,556,416 | | | | |

Cost Centre : Aminomir Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1142 | AGUMA PIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1144 | ATIM BRUNO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1128 | AYO SAM LAW | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1131 | EBONG DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1140 | EKWANG RAYMOND | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1134 | AKULLO LOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1130 | OGWANG FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1145 | ATIM ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1129 | OKODI NENEDICT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1136 | MORO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Aminomir Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/1133 | OBONG JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1135 | ODUR NICHOLAS GUND | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1141 | OKWANGA JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1138 | OGWAL HENRY JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1137 | OGWANG RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1139 | OTOO VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1132 | OKABO AUGUSTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1143 | ETON EDWARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1127 | NGOLE JAMES | Deputy Head Teacher (Pr | U5U | 529,931 | 6,359,172 |
| | 87,175,140 | | | | |

Cost Centre : Apworocero Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1150 | UMIA JIMMY ALOCH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1155 | OPIO TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1160 | OBONG BENARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1151 | OLUGE RAY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1148 | OROMA CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1163 | OKENG GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1156 | OKAKA SAM PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1147 | OGWANG ENOKH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1157 | OCAN GODFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1149 | KHMIMDO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1152 | ELEM CONSOLATA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1154 | ATENYI PATRICK NIXSO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1153 | APIO CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1158 | ALEGE CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1159 | AKAO MONICA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1161 | OKULLU JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1162 | OGWAL BURUMOS | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Apworocero Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1146 | OKEC ROSEMARY | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/0036 | OKELLO AUMA PATRIC | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 88,977,876 |

Cost Centre : Dr. Oryang Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|-----------------|-------------------------|------------------------|
| DR.OSS/16 | OWETE RICHARD | Laboratory Assistant | U7U | | |
| DR.OSS/15 | AWETI RICHARD | Laboratory Assistant | U7U | | |
| DR.OSS/14 | ALUM CECILIA | Senior Accounts Assistan | U5U | | |
| DR.OSS/02 | AGUDA MOSES | Assistant Education Offic | U5U | | |
| DR.OSS/11 | AKENDA CONSTANTINE | Assistant Education Offic | U5U | | |
| DR.OSS/08 | EKA MIKE | Assistant Education Offic | U5U | | |
| DR.OSS/12 | EMARU JOSEPH | Assistant Education Offic | U5U | | |
| DR.OSS/09 | MUBA SAMUEL | Assistant Education Offic | U5U | | |
| DR.OSS/04 | OBICH ALEX DENIS | Assistant Education Offic | U5U | | |
| DR.OSS/05 | OBONG TOM | Assistant Education Offic | U5U | | |
| DR.OSS/13 | OJOK STEPHEN ALEX | Assistant Education Offic | U5U | | |
| DR.OSS/07 | ONGOM CHARLES | Assistant Education Offic | U5U | | |
| DR.OSS/03 | ORYEMA JAMES | Assistant Education Offic | U5U | | |
| DR.OSS/01 | OKULLO ALFRED | Deputy Head Teacher (Pr | U5U | | |
| DR.OSS/06 | OPIO FREDERICK C | Education Officer | U4L | | |
| DR.OSS/10 | OWINY BAKERI | Education Officer | U4L | | |
| | | Total Annual | Gross Sala | ary (Ushs) | |

Cost Centre : Kongo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1177 | ENUR GOEFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1173 | ABEJA L. MARGARET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1171 | ORWENYO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1175 | ONYANG DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Kongo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1168 | OLUGU SILVESTO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1166 | OKUMU ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1169 | OKODI CONS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1167 | OKELLO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1170 | OKAO HARRIET JANE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1165 | OGWANG LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1174 | ODONGO S. PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1172 | ODONGO ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1176 | ATIM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1164 | OKOL CHARLES | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 66,528,996 | | | | |

Cost Centre : Minakulu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1594 | ODING ROBERT CHARLE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1595 | EMUNA GEOFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1598 | OKELLO FREDY CHARLE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1592 | OKECH GABRIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1593 | OGWANG DAVID VICTO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1591 | OCOO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1605 | NYADOI ALICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1600 | KODI ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1596 | OYENG ANDREW JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1597 | EPILA MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1601 | OYUKU ALFRED GEORG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1607 | AYO AGNES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1604 | AUMA GRACE ITOT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1603 | AKELLO MOLLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1608 | AKECH LILY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1606 | ACEN MILLY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Minakulu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1599 | OJOK RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1602 | KOCH JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1590 | OMODO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1589 | OKELLO GEORGE WILLY | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| Total Annual Gross Salary (Ushs) | | | | | 89,795,520 |

Cost Centre : Minakulu Technical Institute

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| MTI/23 | Atyam Washington | Askari | U8L | 209,859 | 2,518,308 |
| MTI/30 | Okwir George | Waiter/Waitress | U8U | 237,069 | 2,844,828 |
| MTI/24 | Edonga Nicholas | Cook | U8U | 209,859 | 2,518,308 |
| MTI/25 | Odongo Albert | Cook | U8U | 209,859 | 2,518,308 |
| MTI/26 | Odongo Geoffrey | Cook | U8U | 237,069 | 2,844,828 |
| MTI/27 | Owiny Nelson | Cook | U8U | 237,069 | 2,844,828 |
| MTI/21 | Akullo Mirriam | Stores Assistant | U7U | 442,140 | 5,305,680 |
| MTI/05 | Dongoyelo Neversis | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/13 | Okello Terrence | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/22 | Akoli Christine | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| MTI/01 | Adupo Jane | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/04 | Bihemaiso Patrick | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/36 | Okonye Thomas | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/06 | Lwanga Thomas | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/38 | Ajuko Margrate | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/07 | Moro Moris | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/35 | Ongom Alex | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/10 | Ojuka Samuel | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/15 | Okwel Henry | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/11 | Okabo Tommy | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/17 | Oludi Leone | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/12 | Okello Richard | Instructor | U5U | 529,931 | 6,359,172 |

Workplan 6: Education

Cost Centre : Minakulu Technical Institute

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------|-----------------|-------------------------|------------------------|
| MTI/03 | Asiimwe R Fred Adyeeri | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/20 | Opinya james Okello | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/19 | Uma Thomson | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/14 | Okori Patrick | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/37 | Labeja Odoc Nixon | Instructor | U5U | 529,931 | 6,359,172 |
| MTI/28 | Oyepa Alex | Education Officer | U4L | 680,159 | 8,161,908 |
| MTI/02 | Anok Habakkuk | Senior Instructor | U4U | 680,159 | 8,161,908 |
| MTI/16 | Olido Maurice | Deputy Principal | U2L | 1,123,501 | 13,482,012 |
| MTI/09 | Odee Kibuuka Ambrose | Principal Technical | U1EU | 1,690,780 | 20,289,360 |
| | 198,673,716 | | | | |

Cost Centre : Okule Primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1609 | EGO VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1622 | EBONG TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1620 | OCEN ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1616 | OGWAL HUDSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1626 | OGWANG HERBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1619 | OBONG JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1610 | OKELLO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1624 | OKWIR BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1617 | ONGOM PAULINE ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1625 | ANYURU CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1613 | AKULLU JENNIFER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1623 | AKELLO JOYCE PAMSHI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1615 | ADONG ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1614 | ACHOLA HARRIET JENE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1621 | ABONYO STELLA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1618 | OJOK DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1612 | ADEA SCOVIA | Senior Education Assista | U6L | 394,148 | 4,729,776 |

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Workplan 6: Education

Cost Centre : Okule Primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1611 | ODEL NELSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0041 | ADEA DAVID | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 89,457,876 |

Cost Centre : Opuk Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1184 | OKOT JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1186 | OMACH WILLY GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1187 | OKUMU WALTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1188 | OWINYA SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1191 | OKORI GEPFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1183 | OKOLA ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1180 | OJOK RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1182 | IBINGA JOHN MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1190 | EPILA DORISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1189 | EGO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1181 | APIO ROSE MARY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1185 | OLUGO DENIS WALTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1179 | CONG JOHNSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1178 | ACEN HELLEN BEATRIC | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 66,768,996 | | | | |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Cost Centre : Abang Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1194 | ONAPA NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1193 | OKUNU NIXON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1201 | OKODI ELVIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1199 | KAGORO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1195 | OKELLO DAN SMITH | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Abang Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/1198 | OBUA ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1196 | APIO CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1200 | AKEDO HELLEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1197 | OBUA SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1202 | OKELLO CYPRIAN MAX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1192 | OMARA TONY MAMBO | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 |
| | 52,059,048 | | | | |

Cost Centre : Abululyec Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1634 | OTWAL JACKSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1635 | ALIK SARAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1632 | BONGONYINGE LILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1640 | ENGOLA JOEL OKELLO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1637 | ODONGO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1629 | ODONGO TOBBY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1636 | ODUR THEOPILO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1639 | AJOK LILLY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1630 | ONGABO TOMMY RICHA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1631 | EJON CHRIST | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1638 | OKECH SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1633 | OCEN SAMMY ROSS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1628 | OYUGI ALFONSE | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/1627 | OCEN BENSON | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | | Total Annual | Gross Sala | ary (Ushs) | 66,528,996 |

Cost Centre : Acimi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1649 | ONEK GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1654 | OPIO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Acimi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1653 | OKELLO JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1644 | OKECH EMMANUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1645 | OJARA CHARLES GILBE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1643 | OGWANG GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1648 | AKELLO JUDITH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1646 | AKECH JACQULLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1647 | ACUNGO MOLLY DORC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1642 | OTIM SIMON PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1652 | AGWA SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1655 | ATIM JIMMY BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1650 | OMARA ALFRED | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1651 | AMUJA GEOFFREY | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/1641 | OPIO VICKY POLL | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | 73,141,680 | | | | |

Cost Centre : Alworopii Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1232 | ANGWEE ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1233 | OPIO JOHN MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1225 | OMARA JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1227 | OKENE TOMMY MIKE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1237 | OKELLO ATO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1234 | OJOK MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1229 | OGWAL MARASELO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1228 | OBONG FRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1236 | OBOI ANJELOUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1226 | OTIM THOMAS SAMUEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1238 | OYOKA ANDREW | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1230 | ACHIN DAVID SERRO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1235 | ALUM CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Alworopii Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1231 | ONGEBO TOM RICHARD | Senior Education Assista | U6L | 374,148 | 4,489,776 |
| CR/E/1224 | OKWANY ALFRED | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| CR/E/1239 | ODONGO ALFRED LUISC | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 79,180,680 |

Cost Centre : Amwa Comprehensive Sech. School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | | |
|-------------|----------------------------------|---------------------------|-----------------|-------------------------|------------------------|--|--|
| ACSS/16 | OGWAL ALEX OWANI | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/22 | OJOK FELIX | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/03 | KAWA DENIS AWEDE | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/19 | ODONGO AMOS OMI | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/14 | BUA ORIBO SAM | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/06 | AUMA LUCY MAGRET | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/12 | OMARA ALFRED | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ATSS/05 | OKIBA PETER | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/20 | OCEN GEORGE | Senior Accounts Assistan | U5U | 509,549 | 6,114,588 | | |
| ACSS/18 | OCEN PATRICK | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/11 | OJOK TONNY | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/31 | Okori Joel Peter | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/30 | ODUNG NELSON | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/08 | OJOK NELSON | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/13 | MORO RICHARD BEJA | Assistant Education Offic | U5U | 509,549 | 6,114,588 | | |
| ACSS/25 | OKUMU MARTIN | Head Teacher (Secondar | U2U | 1,686,286 | 20,235,432 | | |
| | Total Annual Gross Salary (Ushs) | | | | | | |

Cost Centre : Amwa Demonstration School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1211 | OMARA JONES FRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1216 | ACHIO HARRIET | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1209 | AKULLU CATHERINE | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Amwa Demonstration School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1218 | ARAO IRENE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1220 | ATIM LUCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1219 | KOJO LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1214 | OBURA GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1215 | ODAGA JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1217 | OGWAL HUDSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1210 | OJERA LAWRENCE ISAA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1208 | OLIDO MORRIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1221 | OTUCU NANCY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1223 | OTIM PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1213 | OTIMA GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1222 | OKELLO JULIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1204 | ODIDA PIUS ITOT | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1205 | OCENG JOEL | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1207 | AKULI FLORENCE ROSE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1206 | OLANG ROBERT | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1212 | OPITO FEANCIS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1203 | ODONGO GODFREY | Head Teacher (Primary) | U4L | 832,182 | 9,986,184 |
| | 100,981,704 | | | | |

Cost Centre : Ogali Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1247 | ABONYO HARRIET SARA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1245 | AKELLO BRENDA GLORI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1242 | BONGOMIN RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1243 | GIRA MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1241 | OCANOA FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1244 | ODULAI STEVEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1249 | OGWANG SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1248 | OKELLO JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Ogali Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1240 | WOKORACH DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1246 | OCEN JULIUS PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0014 | OKELLO TOM | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 53,059,668 |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Akucawitim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1305 | ANYEKI ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1299 | ABONGO DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1295 | PGWAL MILTON GEORG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1303 | OWETA NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1300 | OLEDO RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1297 | AKOLI CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1304 | APILI SARAH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1301 | WELLO TOMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1302 | ATALA HELLEN SCOVIR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1296 | OCEN MILTON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1298 | OYUKU GEORGE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1306 | ADOCH STELLA | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1294 | AMONGI HELLEN KELLE | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| | 60,643,512 | | | | |

Cost Centre : Aramita Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1367 | AMUJA JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1365 | OPIO HILLARY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1362 | ABOKE PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1358 | ATIM BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1361 | ATIM SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education

Cost Centre : Aramita Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1369 | OBIA PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1359 | ODONGKARA GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1368 | ODONGO BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1360 | ODONGO WILLY ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1363 | ODUR TONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1357 | ONYANG SANTO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1364 | OYAM BONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1366 | OJOK JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1356 | AROMA JIMMY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| | 63,096,864 | | | | |

Cost Centre : Ariek Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|----------------------------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|--|
| CR/E/1310 | AOMARA BONNY | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1319 | AYO RONALD | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1318 | APUNYU ANTHONY | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1308 | OPIO JIMMY RICHARD O | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1314 | OKELLO JOHN MORRISH | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1320 | OCING DENISH | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1311 | OBWOR DOUGLAS | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1317 | OBUKU DAVID | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1312 | OBONG ALFRED | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1316 | BALA DICK | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1315 | APENY JOEL PETER | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1309 | AMOLI AGNESS | Education Assistant | U7U | 374,149 | 4,489,788 | |
| CR/E/1313 | OKELLO PETER | Senior Education Assista | U6L | 394,149 | 4,729,788 | |
| CR/E/1307 | ONGOM DENIS ARACH | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 | |
| Total Annual Gross Salary (Ushs) | | | | | | |

Workplan 6: Education

Cost Centre : Kulakula primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1327 | OKELLO FRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1328 | OKULLU PHILIPS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1323 | JUDITH EGWEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1324 | KIPLANGAT NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1322 | MARY AKULLU | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1325 | ODONGO JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1326 | ODUR MIKE EKANYA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1332 | OJOK PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1334 | OJOK FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1333 | OTWAL GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1331 | OWANI LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1330 | OYUKU TOM RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1329 | OMACH THOMAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1324 | EBONG ROBERT | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1321 | HELLEN ROSE ALUM | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 71,258,772 | | | | |

Cost Centre : Ngai Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1272 | OGWANG FRANCIS JAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1271 | TILE PETER AGUMERE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1278 | OTIM SANTUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1275 | OTIDI BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1270 | OPITO DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1264 | OPIO MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1263 | ONGOM JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1274 | OKWANG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1275 | OKELLO RAYMOND | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1276 | OKELLO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1267 | CHEPTOEK FARANTINE | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Ngai Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1265 | OGWANG GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1261 | OGWAL RICHARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1273 | EKOL LAWRENCE OGW | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1262 | EBONG MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1269 | ACANI JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1268 | AKELLO HADOLINE STE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1277 | ATYANG DOMINIK JACO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1266 | OKELLO CEASAR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1272 | OKELLO JAMES AKAA | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1260 | ACEN HILDER ROSE | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 |
| CR/E/1259 | EYIT GEORGE BONGO | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 |
| Total Annual Gross Salary (Ushs) | | | | | 104,358,096 |

Cost Centre : Ngai Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|---------------------------|-----------------|-------------------------|------------------------|
| NGSS/03 | Akello Susan | Laboratory Assistant | U7U | 374,148 | 4,489,776 |
| NGSS/12 | Opio Ambrose | Stores Assistant | U7U | 374,148 | 4,489,776 |
| ACSS/02 | OMARA JOHN KENNEDY | Deputy Head Teacher (Pr | U5U | 1,050,426 | 12,605,112 |
| NGSS/04 | Ayuku Kenneth | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| NGSS/06 | Odel Johnson W Ongom | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| NGSS/10 | Omara Tonny Black | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| NGSS/13 | Owera james | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| NGSS/14 | Owiny Adea Benard | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| NGSS/09 | Okweny Lawrence | Senior Accounts Assistan | U5U | 509,549 | 6,114,588 |
| NGSS/02 | Odur Wilbert | Education Officer | U4L | 823,639 | 9,883,668 |
| NGSS/25 | Adonyo Lily Odongo | Head Teacher (Secondar | U2U | 1,728,007 | 20,736,084 |
| Total Annual Gross Salary (Ushs) | | | | | 88,891,944 |

Gross Salary (Ushs) I otal Annu

Cost Centre : Ogwet Primary School

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Workplan 6: Education

Cost Centre : Ogwet Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1253 | OKWIA GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1257 | AMONY LILLIAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1258 | ATUMA PATRICK NAA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1256 | EJANG CHRISTINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1252 | LALAM EVE JOY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1250 | OGWANG BOSCO CEASA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1255 | OGWANG MICHAEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1251 | OWINY GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1254 | OKELLO DOUGLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0032 | OMARA DENIS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| Total Annual Gross Salary (Ushs) | | | | | 45,137,760 |

Cost Centre : Okure Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1335 | OPIO RICHARD MUNU | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1345 | ABANG JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1334 | OWINY ALEX FOSTER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1344 | ORYANG JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1337 | OKELLO JAMES ANGELA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1340 | OGWENG SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1341 | ARAC GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1336 | ALENY NELSON JACOB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1343 | AKELLO CISSY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1342 | AGEL WESTLEY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1339 | OTIM BLICK BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1338 | ABURA DANIEL ABRAH | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| Total Annual Gross Salary (Ushs) | | | | | 54,117,312 |

Total Annual Gross Salary (Ushs)

Cost Centre : Omac Primary School

| File NumberStaff NamesStaff TitleSalaryMonthlyAnnual GrossScaleGross SalarySalarySalarySalary |
|---|
|---|

Workplan 6: Education

Cost Centre : Omac Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1350 | OKELLO JACK DAVIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1347 | ONEK PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1351 | OTIM STEPHEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1355 | ORYEM MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1354 | ODONGO ALFONSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1349 | ABWOR DARIUS JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1353 | NONO SOLOMON AMOS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1348 | ATYANG SELIM G | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1355 | APONI FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1352 | OPOK CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1346 | OGWALLEGE PAUL | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| Total Annual Gross Salary (Ushs) | | | | | 53,386,152 |

Cost Centre : Onekgwok Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1288 | ODONGO BONIFACE OG | Education Assistant | U7U | | |
| CR/E/1289 | OTILE GEORGE | Education Assistant | U7U | | |
| CR/E/1292 | ADONG JOAN KETTY | Education Assistant | U7U | | |
| CR/E/1286 | OPIO EMMANUEL | Education Assistant | U7U | | |
| CR/E/1284 | ONYANG PETER | Education Assistant | U7U | | |
| CR/E/1281 | OKELLO RICHARD | Education Assistant | U7U | | |
| CR/E/1280 | OKELLO JASPHER | Education Assistant | U7U | | |
| CR/E/1287 | ODUR BEN | Education Assistant | U7U | | |
| CR/E/1293 | OYURU MOSES | Education Assistant | U7U | | |
| CR/E/1283 | EDONG TONNY | Education Assistant | U7U | | |
| CR/E/1290 | CHONG ALBINO ONYIK | Education Assistant | U7U | | |
| CR/E/1291 | TINO MOLLY | Education Assistant | U7U | | |
| CR/E/1285 | OJOK GEORGE | Education Assistant | U7U | | |
| CR/E/1282 | OTEE FRANCIS | Education Assistant | U7U | | |
| CR/E/1279 | OMARA DENIS JUST | Head Teacher (Primary) | U4L | | |

Workplan 6: Education Cost Centre : Onekgwok Primary School File Number Staff Names Staff Title Salary Scale Monthly Gross Salary Annual Gross Salary

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Acokara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/1390 | OPIO TOM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1397 | AKONGO DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1399 | ACHILA BENEDICT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1401 | ACAM EVALINE HOLGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1400 | ODONGO SOLOMON FED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1393 | ODUR NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1395 | OJOK ISAAC CHONG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1402 | OKELLO ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1398 | OKELLO BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1394 | OKELLO GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1391 | OKULLO OPIO PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1396 | OTIM MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1391 | OPIO TERENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1389 | WACHA LAMECK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1392 | ONGOLE SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1388 | ONYUTA JOEL PETER | Deputy Head Teacher (Pr | U5U | 529,931 | 6,359,172 |
| CR/E/1387 | ACIKA RICHARD GIBSO | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| Total Annual Gross Salary (Ushs) | | | | | 81,867,720 |

Cost Centre : Ader Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1428 | EMONG STELLA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1421 | AGWENYERE SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1420 | AKELLO CAROLINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1424 | AYOO MAKIRONDO | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Ader Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1420 | OJOK BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1427 | OKWIR GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1426 | OMARA SILVESTO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1425 | OMERI PATRICK BONIFA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1419 | OPIO MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1423 | OPIO PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1422 | ALANGO LYDIA TAMALI | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1418 | ONAPA VINCENT | Senior Education Assista | U6L | 503,850 | 6,046,200 |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Angolo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | |
|----------------------------------|--------------------|--------------------------|-----------------|-------------------------|------------------------|--|
| CR/E/1415 | OPIO JAMES PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1409 | OKELLO CHRISTOPHER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1410 | OKELLO MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1417 | AKELLO LILLY MRS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1414 | ONARE BALAM | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1413 | OJERA GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1408 | ABEE JULIUS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1412 | AKELLO SANTA MRS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1407 | AYO WALTER | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1405 | OCEN GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1411 | OCEN LAMECH | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1406 | ODUNG WALTER DENIS | Education Assistant | U7U | 374,148 | 4,489,776 | |
| CR/E/1416 | OYURU ALEX TOMMY | Senior Education Assista | U6L | 374,148 | 4,489,776 | |
| CR/E/1404 | ODONGO MARGARET M | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 | |
| CR/E/1403 | GIRA ALFRED | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 | |
| Total Annual Gross Salary (Ushs) | | | | | | |

Workplan 6: Education

Cost Centre : Anyomolyec Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary | | |
|-------------|----------------------------------|--------------------------|-----------------|-------------------------|------------------------|--|--|
| CR/E/1435 | OKORI SYRUS | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1443 | OPIRA FELIX | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1436 | AROMA ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1441 | ATIM AGNES | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1442 | OBARO CAIPHAS | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1432 | OBOT YOVENTINO | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1439 | AGENO OBONYO VINCE | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1431 | ODAGA GEORGE WILLIA | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1434 | OGUMA DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1437 | ALUNYU CHARLES DICK | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1438 | OKELLO PETER | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1440 | OLEKE JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1430 | OPIO FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1433 | OKELLO JEREMIAH | Education Assistant | U7U | 374,148 | 4,489,776 | | |
| CR/E/1429 | OKELLO JACOB | Senior Education Assista | U6L | 394,148 | 4,729,776 | | |
| | Total Annual Gross Salary (Ushs) | | | | | | |

Cost Centre : Barlwala Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1471 | OGWANG RICHARD N | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1467 | AJOK TEDDY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1468 | AKELLO JOAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1473 | AKULLU JOYCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1470 | OBOL PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1469 | OJOK JOEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1474 | OKELLO JAMES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1472 | OTIM MARTIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1475 | ALUNYU ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/0019 | ODONGO SAM | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1466 | OKELLO BENSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |

Workplan 6: Education

Cost Centre : Barlwala Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|-----------------|-------------------------|------------------------|
| | 49,867,536 | | | | |

Cost Centre : Omele Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1463 | ODONGO SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1458 | OGWANG DENISH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1464 | ODYEK JAMES PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1459 | ENGOLA ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1462 | AMODO SIMON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1461 | ALELE NEWTON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1464 | OWANI JOSEPH | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1465 | TINO EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1460 | TONNY KASAZA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1457 | OLAKA CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1456 | OBONG GEORGE | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 1 | Total Annual | Gross Sala | ary (Ushs) | 53,059,668 |

Cost Centre : Otwal Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1386 | AMOT BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1380 | EKWARO FREDDIE OCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1381 | OKELLO ALFRED | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1377 | EJEM FRANCIS ICAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1379 | BUA MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1374 | ATIM TEPISTA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1383 | ANGOLE GODFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1382 | OKULLO AMBROSE ODO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1375 | AKULLU BETTY ROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1376 | AGUPIO ZAINAB | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1378 | ACATO JOHN | Education Assistant | U7U | 374,148 | 4,489,776 |

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Workplan 6: Education Cost Centre : Otwal Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1379 | ABALA NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1385 | OKOT JASPHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1373 | AMONG PRESCA JANE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1371 | LWAK EMMANUEL | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1384 | OMARA RICHARD | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1372 | ODONGO GEORGE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1370 | OLUGU NICHILAS OGWA | Head Teacher (Primary) | U4L | 775,418 | 9,305,016 |
| | 86,351,208 | | | | |

Cost Centre : Otwal Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| OTSS/14 | Omara Boniface | Laboratory Assistant | U7U | 568,129 | 6,817,548 |
| OTSS/09 | Ogwang Geoffrey | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/12 | Ogwo Vinancio | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/19 | Otim Richard | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/16 | Omara justine | Assistant Education Offic | U5U | 758,173 | 9,098,076 |
| OTSS/15 | Omara Joel | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/18 | Ojok Robert | Senior Accounts Assistan | U5U | 532,160 | 6,385,920 |
| OTSS/13 | Okello Ben Willy | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/17 | Opio Dick Odongo | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/02 | Ageta lamek | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/03 | Ageta Walter | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/06 | Ococ Robert | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/11 | Ogwang Topher | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/10 | Ogwang Martin | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/08 | Odongo Patrick | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/04 | Auma Polline | Assistant Education Offic | U5U | 532,160 | 6,385,920 |
| OTSS/05 | Obuku Simon Peter | Education Officer | U4L | 758,173 | 9,098,076 |
| OTSS/01 | Adero Florence Odur | Head Teacher (Primary) | U4L | 1,165,741 | 13,988,892 |
| OTSS/07 | Odaga Tom Brown | Senior Education Officer | U3L | 961,727 | 11,540,724 |

Workplan 6: Education

Cost Centre : Otwal Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|-----------------|-------------------------|------------------------|
| | 139,946,196 | | | | |

Cost Centre : Wanglobo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/E/1445 | OJOK PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1447 | AWANY MOSES PIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1452 | OPIO CONS LAURIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1451 | ALAD NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1455 | OKODI JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1448 | OGWANG FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1449 | OGWAL JOHN BOSCO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1454 | ODYEK FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1450 | EMUNA DICKENS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1446 | ATIM SUSAN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1453 | ONGOM DOUGLAS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1444 | LALELE TOM RICHARD | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 57,549,444 | | | | |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Acaba Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|-----------------|-------------------------|------------------------|
| ASS/17 | HABARO WALTER ELIA | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/16 | ELOCH RICHARD | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/14 | AYO HAROLD RAY | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/15 | AYIKORU JOYCE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/10 | OBUA KIZITO | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/11 | ALWEDO AGNESS | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/21 | ALELE JULIUS | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/18 | AJOK CHRISTINE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/24 | APIO CATHERINE | Assistant Education Offic | U5U | 529,931 | 6,359,172 |

Workplan 6: Education

Cost Centre : Acaba Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|-----------------|-------------------------|------------------------|
| ASS/22 | OCHEN GODFREY OBUR | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/09 | OKELLO SANCTO | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/19 | OPOLO JAMES | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/12 | OWINO JOEL | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/06 | OYUKO MARK | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/08 | WAHCA JAMES E | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/30 | OPIO RICHARD | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| ASS/25 | ODONGO EMMANUEL | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/13 | ACOMO PATRICIA | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/05 | OPIO GEOFFREY | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/20 | OMARA JOHN | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| ASS/02 | OKUNU MORRIS | Education Officer | U4L | 680,159 | 8,161,908 |
| ASS/04 | ORYEM LAWRENCE | Education Officer | U4L | 680,159 | 8,161,908 |
| ASS/03 | PULE JEREFANSIO | Education Officer | U4L | 680,159 | 8,161,908 |
| ASS/28 | OKENG SAIMON | Head Teacher (Secondar | U2U | 1,669,621 | 20,035,452 |
| | 172,531,308 | | | | |

Cost Centre : Acaba Technical School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------|-----------------|-------------------------|------------------------|
| ATS/27 | OTONGO DENISH | ASKARI | U8L | 209,859 | 2,518,308 |
| ATS/28 | OPIO CHARLES | ASKARI | U8L | 209,859 | 2,518,308 |
| ATS/26 | OKOT JOHN BOSCO | Cook | U8U | 237,069 | 2,844,828 |
| ATS/22 | ODOONGO JAMES | Office Attendant | U8U | 237,069 | 2,844,828 |
| ATS/25 | EGO TOM | Cook | U8U | 237,069 | 2,844,828 |
| ATS/23 | ADOCH BETTY | Cook | U8U | 237,069 | 2,844,828 |
| ATS/24 | ATOO BETTY | Waiter/Waitress | U8U | 237,069 | 2,844,828 |
| ATS/21 | OKODI HENRY WILLY | Office Typist | U7U | 408,236 | 4,898,832 |
| ATS/19 | ENATI EMMANUEL | Workshop Attendant | U7U | 408,236 | 4,898,832 |
| ATS/20 | OKELLO FRANCIS | Workshop Attendant | U7U | 408,236 | 4,898,832 |
| ATS/07 | AKELLO CHRISTINE | Stores Assistant | U7U | 408,236 | 4,898,832 |

Workplan 6: Education

Cost Centre : Acaba Technical School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| ATS/14 | OKITE TONNY RICHARD | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/09 | CANDONGA ALEX | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/08 | APIO SARAH | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/11 | ERERO JAMES OPONO | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/02 | ODOKONYERO NIXON | Instructor | U5U | 503,850 | 6,046,200 |
| ATS/17 | AWIO ROBERT | Instructor | U5U | 503,850 | 6,046,200 |
| ATS/15 | ETYANG OGWAL DICKE | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/04 | ENGOLA PATRICK | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/06 | OGWANG INNICENT | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/12 | OLAP DAVID | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/16 | OMONGOLE CUTHBERT | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/13 | ONGOM JOLLY JOE | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/03 | OTIM ALFRED | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/18 | EBONG GEORGE | Senior Accounts Assistan | U5U | 503,850 | 6,046,200 |
| ATS/10 | EYEP PATRICK | Technical Teacher | U5U | 503,850 | 6,046,200 |
| ATS/01 | OWINY SIMON | Principal Technical | U1EU | 1,339,997 | 16,079,964 |
| | 1 | Total Annual | Gross Sala | ary (Ushs) | 145,629,048 |

Cost Centre : Acet Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1510 | OYARO BENSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1519 | ACHOBI ISAAC MORIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1514 | OKELLO FIELD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1515 | OPIO TOBBBY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1508 | OMARA VICTOR | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1511 | OMODI AMBROSE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1509 | BODO ALEX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1517 | ODONGO RICHARD TIM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1518 | OGONG FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1512 | OGWAL ISAAC | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education Cost Centre : Acet Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1513 | OKAO DENIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1516 | OKELLO BONIFACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1507 | MWOLO NELSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1520 | ABOO MARGARET | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1505 | ATIM EVELYN OWINY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1506 | ENYANG ALFONSE | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1504 | OPOK CELESTINO | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| CR/E/1503 | OJOK EUNICE (MRS) | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | | Total Annual | Gross Sala | ary (Ushs) | 87,004,524 |

Cost Centre : Anyeke Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1499 | APIO PAMELA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1480 | ALUM ANNA BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1493 | SANDE SCOVIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1491 | OPENY SAM | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1497 | OLUTE CALVIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1483 | OLOA NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1481 | AREMO PATRICK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1496 | ATENG EUNICE OMONG | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1490 | ATYANG TOM PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1479 | AYO DORCUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1479 | NDIBADAWA JESEPHINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1495 | CHEKWEMBOI SYLIVIA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1494 | CHEROP BETTY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1485 | OGWAL PETER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1482 | NGOLE LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1489 | OBUA GEORGE STEPHIN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1501 | OCARA JULIANO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1492 | OCENG EMMY | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Anyeke Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/E/1478 | AYO BENON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1487 | ODONGO DAVID | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1484 | EJE E JASPER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1488 | OKELLO GEOFFREY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1477 | OKWIR CHARLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1500 | AKWERO EVALINE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1502 | AJOK ALICE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1486 | EMUNA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1476 | ONGOM SAMUEL | Deputy Head Teacher (Pr | U5U | 596,774 | 7,161,288 |
| CR/E/0012 | ANGURA FREDY | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| | | Total Annual | Gross Sala | ary (Ushs) | 132,383,856 |

Cost Centre : Awelobutoryo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1536 | ACHEN REHEMA OLANY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1540 | OPIO JIMMY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1533 | OGOLA FRANCIS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1531 | OMOO ROBINSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1527 | OKELLO DANIEL | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1537 | OTIA FEDINARD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1538 | ODONGO JOHN YEKO | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1530 | NYANA HELLEN | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1526 | ANYANGO EUNICE NOK | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1528 | AKELLO MOLLY GRACE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1539 | AMONGI FHIONA | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1534 | ODUR MOSES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1535 | EYENA JUSTINEAL KEC | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1522 | OWINY GODFREY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1529 | OTIM HUDSON | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1523 | OPITO RICHARD | Senior Education Assista | U6L | 394,148 | 4,729,776 |

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Workplan 6: Education

Cost Centre : Awelobutoryo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1532 | KIBI PATRICK | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1524 | ACIPA DORCUS TEDDY | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1521 | OKULLO KENNETH REIG | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/1525 | OLAL OKULLO YBB | Head Teacher (Primary) | U4L | 680,159 | 8,161,908 |
| | 1 | Total Annual | Gross Sala | ary (Ushs) | 95,147,652 |

Cost Centre : Education Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/AEng/572/1 | ODONGO DOMINIC | Driver | U8U | | |
| CR/A/572/52 | ADONG JOVANAH | Office Typist | U7U | | |
| Oyam/Educ/02 | ALUKU MOSES | Sports Officer | U4L | | |
| Oyam/Educ/01 | ADONYO PETER GEOFFR | Inspector of Schools | U4L | | |
| Oyam/Educ/03 | OGWAL SIMON PETER | Inspector of Schools | U4L | | |
| Oyam/Educ/06 | OKELLO NORMAN ODU | Senior Education Officer | U3L | | |
| Oyam/Educ/07 | OWANI JACOB | Senior Inspector of Scho | U3L | | |
| | 1 | Total Annual | Gross Sala | ary (Ushs) | |

Cost Centre : Wigweng Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|-----------------|-------------------------|------------------------|
| CR/E/1550 | ODONGO ANTHONY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1545 | OYAR ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1544 | OTWAL ROBERT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1555 | OTOO VINCENT | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1548 | OPIO PIUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1553 | OPIO CHARRLES | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1554 | OMARA FELIX | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1551 | OLWA LAWRENCE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1552 | OGWAL GEORGE | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1556 | OCEN MOSES RONALD | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1542 | AMONGI REBECCA | Education Assistant | U7U | 374,148 | 4,489,776 |

Workplan 6: Education

Cost Centre : Wigweng Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|-----------------|-------------------------|------------------------|
| CR/E/1557 | ALWONG LODOVICUS | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1547 | AGUMA BONNY | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1549 | ACENG ESTHER | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1541 | OGWANG NELSON | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/E/1543 | ALEGE CHRISTINE MRS | Senior Education Assista | U6L | 394,148 | 4,729,776 |
| CR/E/0030 | OTIM PASKOLINA | Deputy Head Teacher (Pr | U5U | 503,850 | 6,046,200 |
| | · | Total Annual | Gross Sala | ary (Ushs) | 78,122,616 |
| | Τ | otal Annual Gross Sal | ary (Ushs) | - Education | 9,670,785,252 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 | |
|---|--------------------|-----------------------|--------------------|--|
| | Approved Budget | Outturn by end Dec | Proposed Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 879,477 | 438,502 | 852,387 | |
| Transfer of District Unconditional Grant - Wage | 71,145 | 36,210 | 71,145 | |
| District Unconditional Grant - Non Wage | 33,088 | 0 | 7,088 | |
| Locally Raised Revenues | 5,166 | 0 | 5,166 | |
| Multi-Sectoral Transfers to LLGs | 11,290 | 0 | 10,200 | |
| Transfer of Urban Unconditional Grant - Wage | | 5,408 | | |
| Other Transfers from Central Government | 758,788 | 396,884 | 758,788 | |
| Development Revenues | 716,895 | 340,598 | 716,895 | |
| Other Transfers from Central Government | 35,700 | 0 | 35,700 | |
| Roads Rehabilitation Grant | 681,195 | 340,598 | 681,195 | |
| Total Revenues | 1,596,372 | 779,099 | 1,569,282 | |
| B: Breakdown of Workplan Expenditures: | | | | |
| Recurrent Expenditure | 879,477 | 363,451 | 852,387 | |
| Wage | 71,145 | 41,618 | 71,145 | |
| Non Wage | 808,332 | 321,833 | 781,242 | |
| Development Expenditure | 716,895 | 239,947 | 716,895 | |
| Domestic Development | 716,895 | 239,947 | 716,895 | |
| Donor Development | 0 | 0 | 0 | |
| Total Expenditure | 1,596,372 | 603,398 | 1,569,282 | |

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Roads and Engineering for the financial year 2015/16 is expected to be shs.1,569,282,000 6% of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 852,387,000 out of which wage will constitute shs.71,145,000 and non wage shs.781,242,000. Department will rely on domestic development revenue worth shs.716,895,000 and shs.10,200,000 for Multi Sectoral Transfers to Lower Local Governments, Locally raised revenue of shs.15,938,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | |
|---|--|--------------------|---|
| Function, Indicator | Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December | | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | T | | |
| No. of Road user committees trained (PRDP) | 0 | 0 | 2 |
| Length in Km. of rural roads constructed | 2 | 1 | 11 |
| Length in Km of District roads periodically maintained | 2 | 0 | |
| Length in Km of District roads maintained. | 21 | 19 | 9 |
| No of bottle necks removed from CARs | | 11 | 11 |
| Length in Km of Urban unpaved roads routinely maintained | 10 | 10 | 10 |
| Length in Km of Urban unpaved roads periodically maintained | 2 | 0 | |
| Length in Km of District roads routinely maintained | 433 | 431 | 512 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 1,637,185 1,637,185 | 603,398 603,398 | 1,569,282 1,569,282 |

Planned Outputs for 2015/16

In the financial year 2015/2016, the department intends to achieve outputs such as; Road bottle necks rehabilitated, staff facilitated to supervise road works among others.

(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

The lack of funds make road work specification compromise standards.

2. Inadequate Staff

The department lacks staff to operate road equipments that have been given to the district by the Central Government.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Oyam Town Council

Workplan 7a: Roads and Engineering

Cost Centre : District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/Eng/572/07 | Okello Cons Agwero | Driver | U8U | 251,000 | 3,012,000 |
| CR/Eng/572/06 | Okello George | Machine Operator | U8U | 251,000 | 3,012,000 |
| CR/Eng/572/03 | Ogali Patrick | Road Inspector | U6U | 416,617 | 4,999,404 |
| CR/A/572/53 | Alupo Margaret | Stenographer Secretary | U5L | 416,617 | 4,999,404 |
| CR/Eng/572/01 | Amute Bernard | Assistant Engineering Of | U5Sc | 625,067 | 7,500,804 |
| CR/Eng/572/04 | Okite George Okeng | Senior Assistant Engineer | U4Sc | 1,103,582 | 13,242,984 |
| CR/Eng/572/02 | Adimo Wallace | Supervisor of Works | U4U | 812,803 | 9,753,636 |
| CR/Eng/572/05 | Olupot Simon Julius | Senior Civil Engineer | U3Sc | 1,251,329 | 15,015,948 |
| Total Annual Gross Salary (Ushs) | | | | | 61,536,180 |

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--|--------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/06 | Ojok Agnes Jane | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/Eng/572/17 | Owiny Robert | Assistant Engineering Of | U5Sc | 636,130 | 7,633,560 |
| | Total Annual Gross Salary (Ushs)10,647 | | | | |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | 72,183,336 | |

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: | | | | |
| Recurrent Revenues | 50,766 | 26,086 | 50,766 | |
| Transfer of District Unconditional Grant - Wage | 28,766 | 12,027 | 28,766 | |
| Locally Raised Revenues | | 3,059 | | |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 | |
| Development Revenues | 752,139 | 376,070 | 752,139 | |
| Conditional transfer for Rural Water | 752,139 | 376,070 | 752,139 | |

Workplan 7b: Water

| otal Revenues | 802,905 | 402,156 | 802,905 |
|--|---------|---------|---------|
| 8: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 50,766 | 12,027 | 50,766 |
| Wage | 28,766 | 12,027 | 28,766 |
| Non Wage | 22,000 | 0 | 22,000 |
| Development Expenditure | 752,139 | 74,529 | 752,139 |
| Domestic Development | 752,139 | 74,529 | 752,139 |
| Donor Development | 0 | 0 | 0 |
| otal Expenditure | 802,905 | 86,556 | 802,905 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Water for the financial year 2015/16 is expected to be shs.910,832,000 3.5% of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 50,766,000 out of which wage will constitute shs.28,766,000 and non wage shs.22,000,000. The Department will rely on domestic development revenue worth shs.860,066,000, Locally raised revenue of shs.15,938,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | | | |
|---------------------|---|---|---|--|
| Function, Indicator | Approved Budget and Planned outputs | - | Proposed Budget and Planned outputs | |

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

| 1 | 2014/15 2015/16 | | |
|---|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of springs protected | 6 | 0 | 6 |
| No. of springs protected (PRDP) | 6 | 0 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 9 | 0 | 8 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 8 | 0 | 5 |
| No. of deep boreholes drilled (hand pump, motorised) | 23 | 0 | 12 |
| No. of deep boreholes rehabilitated | 20 | 0 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 7 | 0 | 10 |
| No. of water and Sanitation promotional events undertaken | 48 | 24 | 48 |
| No. of water user committees formed. | 48 | 24 | 48 |
| No. Of Water User Committee members trained | 432 | 216 | 420 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 50 | 26 | 24 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 2 | 4 |
| No. of public latrines in RGCs and public places | 1 | 0 | 1 |
| No. of water facility user committees trained (PRDP) | | 0 | 15 |
| No. of supervision visits during and after construction | 80 | 40 | 100 |
| No. of water points tested for quality | 30 | 20 | 25 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 0 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 | 4 |
| No. of sources tested for water quality | 0 | 0 | 20 |
| % of rural water point sources functional (Shallow Wells) | 00 | 0 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 00 | 0 | 0 |
| No. of public sanitation sites rehabilitated | 00 | 0 | 0 |
| No. of public latrines in RGCs and public places (PRDP) | 1 | 0 | 1 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | <i>1,002,905</i> 1,002,905 | 86,556 86,556 | 802,905 802,905 |

Planned Outputs for 2015/16

The departments intends to achieve the following outputs among others; 12 water and santiation promotional events organised, 9 motorised shalloow well cobnstructed across the district, 13 Boreholes constructed across the district.

(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 water department has only two staff who are not adequate to supervise all water works in the district.

Workplan 7b: Water 2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Water Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/04 | Auma winny | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/AEng/572/1 | Odongo Sam | Driver | U8U | 251,133 | 3,013,596 |
| CR/AEng/572/0 | Okwir Patrick | Assistant Water Officer | U5Sc | 806,919 | 9,683,028 |
| CR/AEng/572/0 | Ayela Jimmy | District Water Officer | U4U | 1,197,636 | 14,371,632 |
| Total Annual Gross Salary (Ushs) | | | | | 30,081,852 |
| Total Annual Gross Salary (Ushs) - Water | | | | 30,081,852 | |

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 | |
|--|--------------------|-----------------------|--------------------|--|
| | Approved Budget | Outturn by end Dec | Proposed Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 173,494 | 75,140 | 175,677 | |
| Transfer of District Unconditional Grant - Wage | 97,124 | 47,851 | 97,124 | |
| District Unconditional Grant - Non Wage | 7,557 | 0 | 10,000 | |
| Locally Raised Revenues | 10,000 | 13 | 10,000 | |
| Multi-Sectoral Transfers to LLGs | 4,260 | 0 | 4,000 | |
| Conditional Grant to District Natural Res Wetlands | 54,554 | 27,276 | 54,554 | |
| Development Revenues | 15,000 | 0 | 35,000 | |
| Donor Funding | | 0 | 20,000 | |
| LGMSD (Former LGDP) | 5,000 | 0 | 5,000 | |
| Locally Raised Revenues | 10,000 | 0 | 10,000 | |

| Workplan 8: Natural Resources | | | | | |
|--------------------------------------|---------|--------|---------|--|--|
| Total Revenues | 188,494 | 75,140 | 210,677 | | |
| B: Breakdown of Workplan Expenditure | es: | | | | |
| Recurrent Expenditure | 173,494 | 71,827 | 175,677 | | |
| Wage | 97,124 | 47,851 | 97,124 | | |
| Non Wage | 76,370 | 23,976 | 78,554 | | |
| Development Expenditure | 15,000 | 0 | 35,000 | | |
| Domestic Development | 15,000 | 0 | 15,000 | | |
| Donor Development | 0 | 0 | 20,000 | | |
| Total Expenditure | 188,494 | 71,827 | 210,677 | | |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Natural Resources for the financial year 2015/16 is expected to be shs.190,677,000 0.7% of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 175,677,000 out of which wage will constitute shs.97,124,000 and non wage shs.78,554,000. The Department's domestic development revenue will be worth shs.15,000,000, Locally raised revenue of shs.10,000,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | | |
|---|----------------------------|---------|---|--|
| Function, Indicator | and Planned Performance by | | Proposed Budget and Planned outputs | |
| Function: 0983 Natural Resources Management | | | | |
| No. of Water Shed Management Committees formulated | 0 | 0 | 2 | |
| No. of Wetland Action Plans and regulations developed | 0 | 0 | 1 | |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 | 4 | |
| No. of environmental monitoring visits conducted (PRDP) | 0 | 0 | 12 | |
| Area (Ha) of trees established (planted and surviving) | 15000 | 0 | | |
| Function Cost (UShs '000) | 201,200 | 71,827 | 210,677 | |
| Cost of Workplan (UShs '000): | 201,200 | 71,827 | 210,677 | |

Planned Outputs for 2015/16

The planned outputs are as follows: : Management (action) planning for two wetlands was accomplished; Environmental and social screening of projects undertaken; The local environment committees in all sub-counties were trained on

(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. Household poverty

Household poverty leads to over dependence on natural resources, thereby occasioning over exploitation and poor management practices.

2. Irregular development at rural growth centers

The rural growth centers are not planned and consequently there is poor development control. Past insurgencies lead to

Workplan 8: Natural Resources

influx of population from country side to growing centres. Physical planning of growing centres is constrained by lack of funds.

3. Weak enforcement of laws, regulations and standards

The rural growth centers are not planned and consequently there is poor development control. Past insurgencies lead to influx of population from country side to growing centres. Physical planning of growing centres is constrained by lack of funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------------------|--------------|-----------------|-------------------------|------------------------|
| CR/Nr/572/07 | Ameny Robert | Forest Guard | U8L | 377,781 | 4,533,372 |
| | Total Annual Gross Salary (Ushs) | | | | 4,533,372 |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Iceme Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------|---------------------------|-----------------|-------------------------|------------------------|
| CR/Nr/572/08 | Okalo George | Assistant Physical Planne | U5Sc | 1,089,533 | 13,074,396 |
| | | Total Annual | Gross Sala | ary (Ushs) | 13,074,396 |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|--------------|-----------------|-------------------------|------------------------|
| CR/Nr/572/09 | Okello Robert Andrew | Forest Guard | U8L | 187,660 | 2,251,920 |
| | · | Total Annual | Gross Sala | ary (Ushs) | 2,251,920 |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Natural Resources Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/A/572/63 | Anyango Dorothy | Stenographer Secretary | U5L | 500,987 | 6,011,844 |
| CR/Nr/572/05 | Angiro Andrew | Staff Surveyor | U4Sc | 1,176,808 | 14,121,696 |
| CR/Nr/572/04 | Laker Allen Prossy | Physical Planner | U4Sc | 1,176,808 | 14,121,696 |

Workplan 8: Natural Resources

Cost Centre : Natural Resources Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/Nr/572/03 | Okullo Lawrence | Forestry Officer | U4Sc | 1,176,808 | 14,121,696 |
| CR/Nr/572/02 | Malinga Geoffrey Maxwel | Environment Officer | U4Sc | 1,176,808 | 14,121,696 |
| CR/Nr/572/01 | Opio Moses | Senior Environment Offi | U3Sc | 1,371,304 | 16,455,648 |
| | | Total Annual | Gross Sala | ry (Ushs) | 78,954,276 |

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/Nr/572/06 | Mukaabya Norman | Land Supervisor | U6U | 416,617 | 4,999,404 |
| | · | Total Annual | Gross Sala | ary (Ushs) | 4,999,404 |
| | Total Ann | ual Gross Salary (Ush | ns) - Natur | al Resources | 103,813,368 |

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 240,655 | 111,754 | 263,678 |
| Conditional Grant to Women Youth and Disability Gra | 13,659 | 6,830 | 13,659 |
| Conditional transfers to Special Grant for PWDs | 28,516 | 14,258 | 28,516 |
| District Unconditional Grant - Non Wage | 7,557 | 0 | 20,000 |
| Conditional Grant to Functional Adult Lit | 14,974 | 7,488 | 14,974 |
| Multi-Sectoral Transfers to LLGs | 14,120 | 10,234 | 24,700 |
| Conditional Grant to Community Devt Assistants Non | 3,793 | 1,896 | 3,793 |
| Transfer of District Unconditional Grant - Wage | 152,186 | 66,800 | 152,186 |
| Transfer of Urban Unconditional Grant - Wage | | 3,107 | |
| Unspent balances - Locally Raised Revenues | | 9 | |
| Locally Raised Revenues | 5,850 | 1,132 | 5,850 |
| Development Revenues | 441,914 | 86,423 | 466,387 |
| Donor Funding | 46,499 | 50,386 | 46,499 |
| Multi-Sectoral Transfers to LLGs | 395,415 | 36,037 | 419,888 |

| Workplan 9: Community Bo | ased Services | | |
|------------------------------------|---------------|---------|---------|
| Total Revenues | 682,569 | 198,177 | 730,065 |
| B: Breakdown of Workplan Expenditu | res: | | |
| Recurrent Expenditure | 240,655 | 100,850 | 263,678 |
| Wage | 152,186 | 75,085 | 152,186 |
| Non Wage | 88,469 | 25,765 | 111,492 |
| Development Expenditure | 441,914 | 1,336 | 466,387 |
| Domestic Development | 395,415 | 1,336 | 419,888 |
| Donor Development | 46,499 | 0 | 46,499 |
| Total Expenditure | 682,569 | 102,186 | 730,065 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Community Based Services for the financial year 2015/16 is expected to be shs.729,064,000 (2.8%) of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 259,678,000 out of which wage will constitute shs.152,186,000 and non wage shs.107,492,000. The Department's domestic development revenue will be worth shs.422,887,000 and donor development of shillings 46,499,000. Locally raised revenue of shs.5,850,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 14/15 | 2015/16 |
|---|---|---|---|
| Function, Indicator | 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 | 0 | 0 | 40 |
| No. FAL Learners Trained | 1500 | 1500 | 1000 |
| No. of Youth councils supported | 12 | 0 | 12 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 5 | 12 |
| No. of women councils supported | 12 | 0 | |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | <i>744,194</i> 744,194 | <i>102,186</i> 102,186 | 730,065 730,065 |

Planned Outputs for 2015/16

The department expects to achieve the following planned outputs; 1500 FAL Learners trained in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council, PWD groups in all the sub-counties mobilized and monitored, PWD leaders on business enterprise and life skills trained, Annual review meeting with PWDs leaders conducted, District Council for Disability office ruuning supported, IGAs for 12 PWD groups in all the sub-counties supported, PWD IGA projects in all the sub-counties monitored aand supervised, Council for disability meeting conducted among others.

(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

Workplan 9: Community Based Services

the department has a few staff in sub counties some of whom have been assigned to act as sub county chiefs leading to gaps

2. Inadequate funding

Funding to the community sector has continued to be inadequate and it is one of the least funded departments in the District.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aber Sub-county

Cost Centre : Aber Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-------------|------------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/16 | Aceng Joan | Assistant Community De | U6U | 427,675 | 5,132,100 |
| | | Total Annual | Gross Sala | ary (Ushs) | 5,132,100 |

Subcounty / Town Council / Municipal Division : Abok Sub-county

Cost Centre : Abok Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/09 | Obong Bonny Patrick | Community Development | U4L | 736,680 | 8,840,160 |
| | | Total Annual | Gross Sala | ry (Ushs) | 8,840,160 |

Subcounty / Town Council / Municipal Division : Acaba Sub-county

Cost Centre : Acaba Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/17 | Awaali Hellen Ogwal | Assistant Community De | U6U | 427,675 | 5,132,100 |
| CR/CBS/572/12 | Owor Robert | Community Development | U4L | 736,680 | 8,840,160 |
| | <u>.</u> | Total Annual | Gross Sala | ary (Ushs) | 13,972,260 |

Subcounty / Town Council / Municipal Division : Aleka Sub-county

Cost Centre : Aleka Sub county

| File Number Staff Names Staff Title Salary Monthly Annual Gross Scale Gross Salary Salary Salary Salary |
|---|
|---|

Workplan 9: Community Based Services

Cost Centre : Aleka Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/06 | Omara Samuel George | Community Development | U4L | 736,680 | 8,840,160 |
| | Total Annual Gross Salary (Ushs) | | | | 8,840,160 |

Subcounty / Town Council / Municipal Division : Iceme Sub-county

Cost Centre : Iceme Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/10 | Ayugi Grace | Community Development | U4L | 736,680 | 8,840,160 |
| | Total Annual Gross Salary (Ushs) | | | | 8,840,160 |

Subcounty / Town Council / Municipal Division : Kamdini Sub-county

Cost Centre : Kamdini Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/08 | Otim Anthony | Community Development | U4L | 736,680 | 8,840,160 |
| | Total Annual Gross Salary (Ushs) | | | | 8,840,160 |

Subcounty / Town Council / Municipal Division : Loro Sub-county

Cost Centre : Loro Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/13 | Odoc Robert | Community Development | U4L | 736,680 | 8,840,160 |
| | Total Annual Gross Salary (Ushs) | | | | 8,840,160 |

Subcounty / Town Council / Municipal Division : Minakulu Sub-county

Cost Centre : Minakulu Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|------------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/18 | Okello Tommy | Assistant Community De | U6U | 427,675 | 5,132,100 |
| Total Annual Gross Salary (Ushs) | | | | 5,132,100 | |

Subcounty / Town Council / Municipal Division : Myene Sub-county

Workplan 9: Community Based Services

Cost Centre : Myene Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|------------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/15 | Ojok Elwa Francis Milton | Assistant Community De | U6U | 427,675 | 5,132,100 |
| | Total Annual Gross Salary (Ushs) | | | | 5,132,100 |

Subcounty / Town Council / Municipal Division : Ngai Sub-county

Cost Centre : Ngai Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/14 | Opio Emmanuel | Community Development | U4L | 736,680 | 8,840,160 |
| CR/CBS/572/07 | Okec Geoffrey | Community Development | U4L | 736,680 | 8,840,160 |
| Total Annual Gross Salary (Ushs) | | | | | 17,680,320 |

Subcounty / Town Council / Municipal Division : Otwal Sub-county

Cost Centre : Otwal Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/04 | Acio Grace | Community Development | U4L | 736,680 | 8,840,160 |
| | Total Annual Gross Salary (Ushs) | | | | 8,840,160 |

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Community Based Services Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------------|-----------------|-------------------------|------------------------|
| CR/AEng/572/1 | Ogwang Denis | Driver | U8U | 251,133 | 3,013,596 |
| CR/A/572/08 | Ojede Francis | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/CBS/572/03 | Ogwal Geoffrey | Community Development | U4L | 736,680 | 8,840,160 |
| CR/CBS/572/11 | Okelllo Francis | Community Development | U4L | 736,680 | 8,840,160 |
| CR/CBS/572/01 | Gira Chris Otim | Senior Community Devel | U3L | 1,335,614 | 16,027,368 |
| CR/CBS/572/02 | Tali Caroline | Senior Probation and We | U3L | 990,000 | 11,880,000 |
| Total Annual Gross Salary (Ushs) | | | | | 51,614,880 |

Cost Centre : Oyam Town Council

| File Number Staff Names Staff Title | Salary | Monthly | Annual Gross |
|---|--------|--------------|--------------|
| | Scale | Gross Salary | Salary |

Workplan 9: Community Based Services

Cost Centre : Oyam Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-----------------------|-----------------|-------------------------|------------------------|
| CR/CBS/572/19 | Aguti Joyce | Community Development | U4L | 656,197 | 7,874,364 |
| Total Annual Gross Salary (Ushs) | | | | | 7,874,364 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | 159,579,084 | |

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 14/15 | 2015/16 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 156,466 | 73,089 | 169,296 |
| Conditional Grant to PAF monitoring | 74,549 | 37,382 | 84,380 |
| District Unconditional Grant - Non Wage | 35,188 | 11,270 | 25,188 |
| Locally Raised Revenues | 7,000 | 24,437 | 20,000 |
| Transfer of District Unconditional Grant - Wage | 39,729 | 0 | 39,729 |
| Development Revenues | 57,284 | 3,000 | 16,526 |
| Donor Funding | 31,374 | 0 | 0 |
| LGMSD (Former LGDP) | 25,910 | 3,000 | 16,526 |
| otal Revenues | 213,750 | 76,089 | 185,823 |
| 3: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 156,466 | 63,458 | 169,296 |
| Wage | 39,729 | 0 | 39,729 |
| Non Wage | 116,737 | 63,458 | 129,568 |
| Development Expenditure | 57,284 | 1,104 | 16,526 |
| Domestic Development | 25,910 | 1,104 | 16,526 |
| Donor Development | 31,374 | 0 | 0 |
| otal Expenditure | 213,750 | 64,562 | 185,823 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Planning for the financial year 2015/16 is expected to be shs.197,786,000 (0.8%) of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 169,466,000 out of which wage will constitute shs.39,729,000 and non wage shs.129,737,000. The Department's domestic development revenue will be worth shs.28,320,000. Locally raised revenue of shs.10,000,000 among others. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | |
|---------------------|---|---------|---|
| Function, Indicator | Approved Budget and Planned outputs | 1 | Proposed Budget and Planned outputs |

Workplan 10: Planning

| | 20 | 2015/16 | | |
|---|--|------------------|---|--|
| Function, Indicator | on, Indicator Approved Budget Ex and Planned Per outputs End | | Proposed Budget and Planned outputs | |
| Function: 1383 Local Government Planning Services | | | | |
| No of qualified staff in the Unit | 1 | 1 | 2 | |
| No of Minutes of TPC meetings | 12 | 6 | 12 | |
| No of minutes of Council meetings with relevant resolutions | 4 | 2 | 4 | |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 247,596 247,596 | 64,562 64,562 | 185,823 185,823 | |

Planned Outputs for 2015/16

In the year 2015/16, Oyam district Planning unit intends to achieve a number of outputs among wich; Harmonised data base operationalised, statistical committee facilitated, Project profiles developed, Budget framework paper and performance form developed and submitted to ministry of finance, Quarterly Review Meetings minutes produced, TPC and Senior Management Minutes 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. Lack of Staff

Planning unit has no substantive staff, there are however two CDOs who have been assigned responsibilities of planners

2. Inadequate Funding

The unit lacks adequate funds to implement its activities.

3. Lack of Adequate Office Space.

Planning unit is housed in one small room which is not adequate enough to keep all relevant documents of the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : District Planning Unit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------|-----------------|-------------------------|------------------------|
| CR/AEng/572/0 | Onek Geoffrey Andrew | Driver | U8U | 251,000 | 3,012,000 |
| CR/A/572/48 | Abua Jennifer | Office Typist | U7U | 390,000 | 4,680,000 |
| Total Annual Gross Salary (Ushs) | | | | 7,692,000 | |
| Total Annual Gross Salary (Ushs) - Planning | | | 7,692,000 | | |

Workplan 11: Internal Audit

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: | | | |
| Recurrent Revenues | 54,112 | 11,692 | 63,814 |
| Conditional Grant to PAF monitoring | 4,000 | 2,000 | 4,000 |
| District Unconditional Grant - Non Wage | 6,297 | 1,000 | 12,000 |
| Locally Raised Revenues | 4,000 | 1,900 | 6,000 |
| Multi-Sectoral Transfers to LLGs | 4,000 | 2,000 | 6,000 |
| Transfer of District Unconditional Grant - Wage | 35,814 | 4,792 | 35,814 |
| Total Revenues | 54,112 | 11,692 | 63,814 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 54,112 | 11,474 | 63,814 |
| Wage | 35,814 | 4,792 | 35,814 |
| Non Wage | 18,297 | 6,682 | 28,000 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 54,112 | 11,474 | 63,814 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Audit for the financial year 2015/16 is expected to be shs.63,814,000 (0.2%) of the total annual District Budget of shs.26,225,171,000. Recurrent revenues will be shs. 63,814,000 out of which wage will constitute shs.35,814,000 and non wage shs.28,000,000. The Department's will have nodomestic development revenue. Locally raised revenue of shs.6,000,000 and District Unconditional Grant worth shs. 12,000,000 among others are sources of revenue to the department. The revenues above are planned to be spent on wages , other recurrent and development costs in the department,

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2015/16 | |
|--|---|---|---|
| Function, Indicator | 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 | 11 | 22 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 30/09/2014 | 30/01/2015 | 30/09/2015 |
| Function Cost (UShs '000) | 57,342 | 11,474 | 63,814 (2,814 |
| Cost of Workplan (UShs '000): | 57,342 | 11,474 | 63,814 |

Planned Outputs for 2015/16

In the financial year 2015/16, Audit department intends to achieve a planned output of quarterly Audit Reports Produced.

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

Workplan 11: Internal Audit

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

1. Lack of Transport

The department lacks a good means of transport to facilitate audit works. The auditor has to borrow vehicles from other departments as the department does not have one.

2. Lack of Staffing

The internal audit department currently has only two substantive officers. The PIA had been in Luzira but the court of appeal dismissed the case against him and is being reinstated while one Internal Auditor is in place .

3. Lack of funding

Audit is the least funded department in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Oyam Town Council

Cost Centre : Audit Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------------------|-----------------|-------------------------|------------------------|
| CR/Aud/572/03 | Niwagaba Dickson | Internal Auditor | U4U | 798,667 | 9,584,004 |
| CR/Aud/572/01 | Mugisha Vincent | Principal Internal Auditor | U2U | 1,291,880 | 15,502,560 |
| Total Annual Gross Salary (Ushs) | | | | 25,086,564 | |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | 25,086,564 | | |

Workplan Outputs

UShs Thousand Approved Bud Outputs (Quar and Location) 2014/15

Approved Budget, Planned Expendi Outputs (Quantity, Description and Location) and Loc

Expenditure and Outputs by end Dec (Quantity, Description and Location) 2015/16

Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

| nction: District and Urban A | luministration | | | | | |
|--|--|--|--|--|--|---|
| 1. Higher LG Services | | | | | | |
| Output: Operation of the A | - | | | | | |
| Non Standard Outputs: | 70 administration staff piad, office operation utility bills paid, perfor reports produced, proj cofunded, office vehic assets maintained. Ove Crane Bank Paid, Obli New Vision Publication Toyota Uganda Met. | n facilitated, piad, office operation facilitated, formance utility bills paid, performance jects reports produced, projects cles and other cofunded, office vehicles and other verdraft from assets maintained. ligations to | | 70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and oth assets maintained. | | |
| | Wage Rec't: | 338,870 | Wage Rec't: | 202,049 | Wage Rec't: | 352,425 |
| | Non Wage Rec't: | 267,400 | Non Wage Rec't: | 203,987 | Non Wage Rec't: | 155,225 |
| | 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 | 606,271 | Total | 406,036 | Total | 507,650 |
| Output: Human Resource N | Ianagement | | | | | |
| Non Standard Outputs: | Human resource management database established and updated, Pay change reports submitted, pay | | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. | | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 21,216 | Non Wage Rec't: | 8,050 | Non Wage Rec't: | 15,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 21,216 | Total | 8,050 | Total | 15,000 |
| Output: Capacity Building | for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | 4 (District and Sub Co trained on new planni gender mainstreaming Rights.) | ng cycle, | 0 (Not Yet done) | | 4 (District and Sub C) trained on new plann gender mainstreaming Rights.) | ing cycle, |
| Availability and implementation of LG capacity building policy | Yes (Approved Distric Building Plan in Place proffessional and carre | , staff | Yes (Oyam district Ca Building Plan prepare approved) | | Yes (Approved District Capacity Building Plan in Place, staff proffessional and carreer | |
| and plan | development trainings institutions of higher l Councillors and techni oriented on peace build | supported in earning, cal staff ling) | 11 / | | development trainings institutions of higher Councillors and techr oriented on peace bui | s supported i learning, nical staff lding) |
| Non Standard Outputs: | Financial Performance using OBT Tool impro | Reporting ved. | Not Yet done | | Financial Performanc using OBT Tool impr | e Reporting oved. |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,400 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,900 |
| | Domestic Dev't | 44,836 | Domestic Dev't | 5,250 | Domestic Dev't | 52,465 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 50,236 | Total | 5,250 | Total | 58,365 |

Workplan Outputs

| | | 2014 | //15 | | 2015/16 | |
|---|---|----------------------|---|---|---|-------------------------------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | scription | Proposed Budget, Plar Outputs (Quantity, De and Location) | |
| . Administration | | | | | | |
| Output: Supervision of Sub | County programme imp | lementatior | 1 | | | |
| %age of LG establish posts filled Non Standard Outputs: | 80 (staffing levels in Pr planning Unit, shools, Office, Audit, all sub c departments improved. Not Planned For | DHO's ounties and | | anner, DEO, | 85 (staffing levels in F planning Unit, shools, Office, Audit, all sub of departments improved Sub county staff super | DHO's counties and .) |
| | | | | | mentored | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 32,040 | Non Wage Rec't: | 16,425 | 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 | 32,040 | Total | 16,425 | Total | 25,000 |
| Output: Public Information | Dissemination | | | | | |
| Non Standard Outputs: | information collected a disseminated, 36 public posted to all 12 lower 1 government notice boa | c notices ocal | 1 1 | 44 public notices posted to all 12 lower local government notice boards | | and ic notices local ards. |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,550 | Non Wage Rec't: | 800 | Non Wage Rec't: | 6,000 |
| | 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 | 5,550 | Total | 800 | Total | 6,000 |
| Output: Office Support servi | ices | | | | | |
| Non Standard Outputs: | Office premises mainta | Sub County | Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced. | | Office premises maintained and cleaned at District and Sub Count level. Minutes and reports produced. | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 8,500 | Non Wage Rec't: | 7,188 | Non Wage Rec't: | 8,000 |
| | 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 | 8,500 | Total | 7,188 | Total | 8,000 |
| Output: Assets and Facilities | Management | | | | | |
| No. of monitoring visits conducted | 4 (Government program and supervised) | ns monitore | d 3 (Government program and supervised) | ns monitored | <pre>4 (Government progra and supervised)</pre> | ms monitore |
| No. of monitoring reports generated | 4 (Four Monitoring Re Produced.) | ports | 2 (Two Monitoring Re Produced.) | eports | 4 (Four Monitoring Re Produced.) | eports |
| Non Standard Outputs: | All District assets main | ntained | All District assets main | ntained | All District assets mai | ntained |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 15,000 | Non Wage Rec't: | 3,500 | Non Wage Rec't: | 5,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 15,000 | Total | 3,500 | Total | 5,000 |

Output: Records Management

| | | 2014 | 4/15 | | 2015/16 | | |
|---|--|--|---|---|--|---|--|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | Outputs (Quantity, Description and Location) | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| a. Administration | | | | | | | |
| Non Standard Outputs: | Record file manageme improved Record departmental g performance improved | general | Personnel records mana system improved, Mails and dispatched, | | Record file management system improved Record departmental general performance improved | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 10,000 | Non Wage Rec't: | 1,612 | Non Wage Rec't: | 8,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 10,000 | Total | 1,612 | Total | 8,000 | |
| Output: Information collect | ion and management | | | | | | |
| Non Standard Outputs: | Administrative data co analysed and disemina | , | Not implemented | | Administrative data c analysed and disemin | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 8,449 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 77,450 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 85,899 | Total | 0 | Total | 5,000 | |
| Output: Procurement Service | ces | | | | | | |
| Non Standard Outputs: | prequalification list pr procurements advertise and awarded, micro pr ratified. | ed, evaluated | All procurements advert evaluated and awarded, procurements ratified. | | prequalification list p procurements advertis and awarded, micro p ratified. | sed, evaluate | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 36,000 | Non Wage Rec't: | 3,143 | Non Wage Rec't: | 13,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 20,290 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 56,290 | Total | 3,143 | Total | 13,000 | |
| 2. Lower Level Services | | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local G | overnments | | | | | |
| Non Standard Outputs: | | | | | | | |
| | Wage Rec't: | 125,194 | Wage Rec't: | 0 | Wage Rec't: | 111,639 | |
| | Non Wage Rec't: | 353,692 | Non Wage Rec't: | 0 | Non Wage Rec't: | 345,377 | |
| | Domestic Dev't | 181,333 | Domestic Dev't | 0 | Domestic Dev't | 253,444 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 660,218 | Total | 0 | Total | 710,460 | |
| | | | | | | | |
| 3. Capital Purchases | ~ | | | | | | |
| 3. Capital Purchases Output: Buildings & Other | | | | | | | |
| _ | Structures 0 (Not Planned For) | | 0 (Not Planned For) | | 1 (Solar Pannels proc installed on the Distri Hall) | | |

| | | 2014 | | | 2015/16 | | |
|---|---|-------------|--|--------|--|---------|--|
| UShs Thousand | Approved Budget, Plana Outputs (Quantity, Desc and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, Do and Location) | | |
| ı. Administration | | | | | | | |
| No. of existing administrative buildings rehabilitated | 1 (Renovation of staff house at Acaba Sub county Paid, Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated) | | 0 (Not Planned For) | | 2 (Council Hall and t Production and Mark Rennovated) | | |
| Non Standard Outputs: | A five stance drainable la constructed at Finance De | | Not Planned For | | Not Planned for | | |
| | 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 | 63,179 | Domestic Dev't | 7,200 | Domestic Dev't | 129,970 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 63,179 | Total | 7,200 | Total | 129,970 | |
| Output: PRDP-Buildings & (| Other Structures | | | | | | |
| No. of administrative buildings constructed | 1 (Outstanding Obligation construction of office bloc Sub county met) | ck at Abo | 0 (Not Planned For) k | | 1 (First Phase of Dis Administration Block Done) | | |
| No. of solar panels purchased and installed | 4 (75 watts solar panells a accessories installed on th staff house constructed at District Headquarters.) | ne new | 0 (Not Planned For) | | 0 (Not Planned for) | | |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned For) | | 0 (Not Done) | | 0 (Not Planned for) | | |
| Non Standard Outputs: | Staff House Constructed a District Headquarters. | at the | Not Planned For | | Not Planned for | | |
| | 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 | 230,715 | Domestic Dev't | 21,000 | Domestic Dev't | 137,715 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | 230,715 | Total | 21,000 | Total | 137,715 | |
| Output: PRDP-Office and I'l | Equipment (including Sol | ftware) | | | | | |
| No. of computers, printers and sets of office furniture purchased | 6 (Registry shelves, registr desk, and files, procured f Central Registry) | for Distric | 6 (Registry shelves,reg etdesk, and files, procure Central Registry) | | 0 (Not Planned for) | | |
| Non Standard Outputs: | Not Planned For | | N/A | | Not Planned for | | |
| | 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 | 10,000 | Domestic Dev't | 9,660 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 10,000 | Total | 9,660 | Total | 0 | |
| Output: Specialised Machine Non Standard Outputs: | ry and Equipment District Administration co maintained | ompound | Not Planned For | | Not Planned for | | |

| | | 2014 | | | 2015/16 | |
|------------------------------|---|--|---|---------|---|---|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| la. Administration | | | | 1 | | |
| | 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 | 4,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 4,000 | Total | 0 | Total | 0 |
| Output: Furniture and Fixtu | res (Non Service Deliver | ·y) | | | | |
| | Two Executive Office O procured for ACAO's, T Executive sofa sets pro- offices of DCAO and C 20 Executive Low back chairs procured for offi CAO and DEC, and Sp executive desk and chai for District Vice Chair Speaker .80 Cautioned Chairs for council hall j fixed. | Two cured for CAO Office, t Visitors ce of the eaker, two irs procured person and wooden | | | | |
| | 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 | 26,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 26,000 | Total | 0 | Total | 0 |
| Confirmation by Hea | d of Department | t | Sign & Sta Date | 1mp : _ | | |
| 2. Finance | | | | | | |
| Function: Financial Manageme | nt and Accountability(1) | G) | | | | |
| | (EC | - / | | | | |
| 1. Higher LG Services | | | | | | |
| | gement services | | | | | |

| | | 2014 | | | 2015/16 | |
|---|---|---|---|---|---|--|
| UShs Thou | Approved Budget, P sand Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| Finance | | | | | | |
| Non Standard Outputs: | survey be conducted i district units ,subcoun district headquarter, p accountability of mate subcounties and the d consultation visit to | s for support ired,board of n all the tites and rocurement of erial for istrict,2 | | th C and OAG tability ud subcounty ucted in all unty ,boook ssorted fice n procured | stationery and suppli office operation proc survey be conducted district units ,subcou district headquarter, j accountability of mat subcounties and the of s consultation visit to MOLG,MOPFED,O/ Sector Ministries | es for support ured,board of in all the nties and procurement o erial for listrict,2 |
| | Wage Rec't: | 132,340 | Wage Rec't: | 79,301 | Wage Rec't: | 132,340 |
| | Non Wage Rec't: | 12,363 | Non Wage Rec't: | 17,155 | Non Wage Rec't: | 17,179 |
| | 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 | 144,703 | Total | 96,455 | Total | 149,519 |
| Output: Revenue Mana | gement and Collection Servi | ices | | | | |
| Value of Other Local | 4 (Local revenue colle | ection | 2 (Local revenue collec | ction | 0 | |
| Revenue Collections | improved) | | improved) | | | |
| Value of Hotel Tax Collected | and LCIII Chairpersor Hotel Tax at the distri | n sensitized o ct headquarte | fs2 (Hotel Operators,sub n and LCIII Chairperson erHotel Tax at the distric | sensitized o t headquarte | n and LCIII Chairperso er)Hotel Tax at the distr | n sensitized o ict headquarte |
| Value of LG service tax | | | G 87751250 (value of loc | | 70000000 (Value of | |
| collection | in uganda shillings) | be collected | government service tax uganda shillings) | | tax collection be colle uganda shillings) | ected in |
| Non Standard Outputs: | Revenue assesment m subcounties Revenue books procu held with contractor a chief at disrict headqu | red, 1 meetin nd subcounty | Revenue collection mo subcounties g Revenue books procure | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 10,300 | Non Wage Rec't: | 3,022 | Non Wage Rec't: | 10,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 10,300 | Total | 3,022 | Total | 10,000 |
| Output: Budgeting and | Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council Date for presenting draft Budget and Annual workplan to the Council | workplan by the distri 20/06/2014 (Draft Bu Council) | e annual ct council) | 20/06/2014 (Not Plann Quarter) in20/06/2014 (Not Plann quarter) | | 20/04/2015 (Annual approval of the annua the district council) 20/04/2014 (Draft Bu Council) | al workplan by |
| Non Standard Outputs: | Local revenue enhance and charging policy 2 prepared and submitt | 014/2015 | Local revenue enhance and charging policy 20 prepared and submittee | 13/2014 | Local revenue enhance and charging policy 2 prepared and submit | 2015/2016 |

Workplan Outputs

| | | | 2014 | /15 | | 2015/16 | | |
|---|--------------|--|-----------|---|--|---|--|--|
| US | hs Thousand | Outputs (Quantity, Description | | Expenditure and Outp end Dec (Quantity, Des and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | |
| Finance | | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 1,962 | Non Wage Rec't: | 7,000 | |
| | | 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 | 6,000 | Total | 1,962 | Total | 7,000 | |
| Output: LG Expe | enditure ma | ngement Services | , | | , | | | |
| Non Standard Ou | | Books of accounts proc updated and reconcilled | | Books of accounts proc updated and reconcilled | | Books of accounts pro updated and reconcille | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 2,794 | Non Wage Rec't: | 6,000 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 4,220 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 9,220 | Total | 2,794 | Total | 6,000 | |
| Output: LG Acco | ounting Serv | ices | | | | | | |
| Date for submitti LG final accounts Auditor General | 0 | 30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter) | | Quarter) | 30/09/2014 (Not Planned For This Quarter) | | 30/09/2015 (20/09/2015 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter) | |
| Non Standard Ou | tputs: | Not Planned For | | -Final accounts for all subcounties (LLGs) pre- submitted to OAG offic -3 months and 4 quarte accountability compiled reported to standing co- -collection ,banking and local revenue verified in subcounties -mentoring of Subaccount the preparation of finant staement and reports. | epared and ce regional, ry d and mmittee d sharing of n the 11 untants on | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 5,110 | Non Wage Rec't: | 6,416 | Non Wage Rec't: | 0 | |
| | | 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 | 5,110 | Total | 6,416 | Total | 0 | |
| 2. Lower Level Se | | <u> </u> | | | | | | |
| - | | fers to Lower Local Go | vernments | | | | | |
| Non Standard Ou | tputs: | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 45,828 | Non Wage Rec't: | 0 | Non Wage Rec't: | 45,828 | |
| | | 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 | 45,828 | Total | 0 | Total | 45,828 | |

Workplan Outputs

| | 2014/ | | | | | 2015/16 | |
|--|---|--|---|---|---|---|---|
| UShs Th | | d Budget, Pl (Quantity, D ation) | | Expenditure and Out end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, Do and Location) | |
| . Finance | | | | | | | |
| Output: Office and IT | F Equipment (inclu | uding Softwa | re) | | | | |
| Non Standard Outputs | : Not Plan | ned For | | Not Planned For | | Two Desktop Compu for Finance Departme | |
| | И | Vage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non W | Vage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Dom | estic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 8,263 |
| | D | onor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 8,263 |
| Confirmation by | Head of De | partmen | t | | | | |
| Name : | | | | Sign & S | Stamp : _ | | |
| Гitle : | | | | Date | _ | | |
| | 7. | | | | | | |
| 5. Statutory Bo | dies | | | | | | |
| B. Statutory Bo Function: Local Statutor | | | | | | | |
| • | y Bodies | | | | | | |
| Function: Local Statutor | y Bodies | vices | | | | | |
| Function: Local Statutor 1. Higher LG Services 1. Higher LG Services | y Bodies Adminstration ser Stalaries a DEC mer Chairper ex-gratia C I Chair administr | and allowance mbers , Speak sons LC III, a | ter and nd monthly of s ,LCII and I ll Council | Salaries and allowance DEC members , Speak ofChairpersons LC III, a c ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m | ter and nd monthly of s ,LCII and I ll ouncil | | ker and and monthly o rs ,LCII and I all Council |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administr secretaria | and allowance mbers , Speak sons LC III, a to councillor rpersons for al rative units, C | ter and nd monthly of s ,LCII and I ll Council | DEC members , Speak of Chairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C | ter and nd monthly of s ,LCII and I ll ouncil | DEC members, Spea of Chairpersons LC III, a ex-gratia to councillo C I Chairpersons for a administrative units, (| ker and and monthly o rs ,LCII and I all Council |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC men Chairper ex-gratia C I Chair administr secretaria | and allowance mbers , Speak sons LC III, a to councillors rpersons for al rative units, C at operationali <i>Vage Rec't:</i> | ter and nd monthly o s ,LCII and I ll Council ised | DEC members , Speak of Chairpersons LC III, a c ex-gratia to councillor C I Chairpersons for a administrative units, C administrative costs m | ter and nd monthly of s ,LCII and I ll ouncil et | DEC members, Spea of Chairpersons LC III, a ex-gratia to councillo C I Chairpersons for a administrative units, of secretariat operationa <i>Wage Rec't:</i> | ker and and monthly o rs ,LCII and I all Council lised |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC men Chairper ex-gratia C 1 Chain administu secretaria W Non W | and allowance mbers , Speak sons LC III, a to councillor; rpersons for al rative units, C at operationali | ter and nd monthly of s ,LCII and I ll Council ised 141,672 | DEC members , Speak of Chairpersons LC III, a c ex-gratia to councillor C I Chairpersons for a administrative units, C administrative costs m <i>Wage Rec't:</i> | ter and nd monthly of s,LCII and I ll ouncil let 54,288 | DEC members, Spea of Chairpersons LC III, a ex-gratia to councillo C I Chairpersons for a administrative units, secretariat operationa | ker and and monthly o rs ,LCII and I all Council lised 115,190 |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administr secretaria W Non W Dom | and allowance mbers , Speak sons LC III, a to councillor; rpersons for a rative units, C at operationali <i>Vage Rec't:</i> <i>Vage Rec't:</i> | ter and nd monthly of s ,LCII and I ll Council ised 141,672 114,503 | DEC members , Speak of Chairpersons LC III, a c ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m Wage Rec't: Non Wage Rec't: | ter and nd monthly of s ,LCII and I ll ouncil tet 54,288 47,176 | DEC members , Spea of Chairpersons LC III, a ex-gratia to councillo C I Chairpersons for a administrative units, a secretariat operationa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | ker and and monthly o rs ,LCII and I all Council lised 115,190 139,759 |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administr secretaria W Non W Dom | and allowance mbers , Speak sons LC III, a to councillor rpersons for al rative units, C at operationali <i>Vage Rec't:</i> <i>Vage Rec't</i> : <i>nestic Dev't</i> | ter and nd monthly of s, LCII and I ll Council ised 141,672 114,503 0 | DEC members , Speak of Chairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m Wage Rec't: Non Wage Rec't: Domestic Dev't | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, secretariat operationa Wage Rec't: Non Wage Rec't: Domestic Dev't | ker and and monthly o rs ,LCII and I all Council lised 115,190 139,759 0 |
| Function: Local Statutor 1. Higher LG Services Output: LG Council 4 | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administ secretaria W Non W Dom D | and allowance mbers , Speak sons LC III, a to councillor repersons for al rative units, C at operationali <i>Vage Rec't:</i> <i>Vage Rec't</i> <i>Vage Rec't</i> <i>Donor Dev't</i> <i>Total</i> | ter and nd monthly of s ,LCII and I ll council ised 141,672 114,503 0 0 | DEC members , Speak of Chairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units, C administrative costs m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, o secretariat operationa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | ker and and monthly or rs ,LCII and L all Council lised 115,190 139,759 0 0 |
| Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administr secretaria W Non W Dom D nent management Sconstruc | and allowance mbers , Speak sons LC III, at to councillors rpersons for al rative units, C at operationali Vage Rec't: Vage Rec't: uestic Dev't Conor Dev't Total services | ter and nd monthly of s, LCII and I ll Council ised 141,672 114,503 0 0 256,175 | DEC members , Speak of Chairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units, C administrative costs m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 101,464 displayed, lvertised, | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, o secretariat operationa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | ker and and monthly or rs ,LCII and I all Council lised 115,190 139,759 0 0 254,949 dvertised, , |
| Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs Output: LG procuren | y Bodies Adminstration ser Salaries a DEC men Chairper- ex-gratia C I Chair administic secretaria W Non W Dom D ment management Sconstruct evaluated | and allowance mbers , Speak sons LC III, at to councillors rpersons for al rative units, C at operationali Vage Rec't: Vage Rec't: uestic Dev't Conor Dev't Total services | ter and nd monthly of s, LCII and I ll Council ised 141,672 114,503 0 0 256,175 | DEC members , Speak ofChairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Prequalification List of Construction works add | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 101,464 displayed, lvertised, | DEC members , Spea of Chairpersons LC III, a - ex-gratia to councillo C I Chairpersons for a administrative units, d secretariat operationa Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total | ker and and monthly or rs ,LCII and L all Council lised 115,190 139,759 0 0 254,949 dvertised, , |
| Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs Output: LG procuren | y Bodies Adminstration ser Salaries a DEC mer Chairper ex-gratia C I Chair administr secretaria W Non W Dom D ment management Sconstruct evaluated | and allowance mbers , Speak sons LC III, at to councillor repersons for al rative units, C at operationali Vage Rec't: Vage Rec't: vage Rec't: topor Dev't Total services etion works ad d, approved, a | ter and nd monthly of s, LCII and I ll Council ised 141,672 114,503 0 0 256,175 | DEC members , Speak ofChairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Prequalification List of construction works ad evaluated and approve | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 101,464 lisplayed, lvertised, d. | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, ' secretariat operationa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Construction works a evaluated , approved, | ker and and monthly or rs ,LCII and I all Council lised 115,190 139,759 0 0 254,949 dvertised, , and awarded |
| Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs Output: LG procuren | y Bodies Adminstration ser Salaries a DEC men Chairper ex-gratia C I Chair administic secretaria W Non W Doment ment management Secretaria W Non W Non W Non W Non W | and allowance mbers , Speak sons LC III, at to councillor repersons for al rative units, C at operationali Vage Rec't: Vage Rec't: Nonor Dev't Total services tion works ad 1, approved, a | ter and nd monthly of s ,LCII and I ll council ised 141,672 114,503 0 0 256,175 Ivertised, , and awarded 0 | DEC members , Speak ofChairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m Wage Rec't: Non Wage Rec't: Domor Dev't Donor Dev't Total Prequalification List of Construction works ad evaluated and approve Wage Rec't: | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 101,464 lisplayed, lvertised, d. 0 | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, (secretariat operationa Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Construction works a evaluated , approved, Wage Rec't: | ker and and monthly or rs ,LCII and I all Council lised 115,190 139,759 0 0 254,949 dvertised, , and awarded 0 |
| Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs Output: LG procuren | y Bodies Adminstration ser Salaries a DEC men Chairper: ex-gratia C I Chair administis secretaria W Non W Dome cent management Secretaria W Non W Non W Non W Non W Non W Non W Non W Non W | and allowance mbers , Speak sons LC III, at to councillor rpersons for al rative units, C at operationali Vage Rec't: Vage Rec't: Donor Dev't Total services tion works ad 1, approved, a Vage Rec't: Vage Rec't: | ter and nd monthly of s ,LCII and I ll council ised 141,672 114,503 0 0 256,175 Ivertised, , and awarded 0 10,050 | DEC members , Speak ofChairpersons LC III, a , ex-gratia to councillor C I Chairpersons for a administrative units,C administrative costs m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Prequalification List of Construction works ad evaluated and approve Wage Rec't: Non Wage Rec't: | ter and nd monthly of s ,LCII and I ll ouncil et 54,288 47,176 0 0 101,464 lisplayed, lvertised, d. 0 2,600 | DEC members , Spea of Chairpersons LC III, a c ex-gratia to councillo C I Chairpersons for a administrative units, o secretariat operationa Wage Rec't: Non Wage Rec't: Domor Dev't Total Construction works a evaluated , approved, Wage Rec't: Non Wage Rec't: | ker and and monthly or rs ,LCII and I all Council lised 115,190 139,759 0 0 254,949 dvertised, , and awarded 0 10,000 |

Output: LG staff recruitment services

| | | 2014 | | | 2015/16 | |
|--|---|---------------------------------------|--|--------------|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| Statutory Bodies | | | | | | |
| Non Standard Outputs: | Salary paid to DSC Ch District Service Comm sittings facilitated, vac the district filled, confi officers who are due do properly retired. | ission cant posts in rmation to | District Service Comm sittings facilitated. con teachers who are due de properly retired. | firmation to | | nission ccant posts in firmation to |
| | Wage Rec't: | 24,000 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 52,498 | Non Wage Rec't: | 14,781 | Non Wage Rec't: | 72,360 |
| | 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 | 76,498 | Total | 14,781 | Total | 72,360 |
| Output: LG Land manageme | ent services | | | | | |
| No. of Land board meetings | | meetings and | d 7 (District land Board a activities facilitated) | meetings an | d 8 (District land Board activities facilitated.) | meetings an |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 (Land registration received and cleared) | Application | s 62 (Land registration A received and cleared) | applications | 100 (Land registration received and cleared) | |
| Non Standard Outputs: | N/A | | N/A | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 8,000 | Non Wage Rec't: | 3,930 | Non Wage Rec't: | 8,000 |
| | 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 | 8,000 | Total | 3,930 | Total | 8,000 |
| Output: LG Financial Accou | ntability | | | | | |
| No.of Auditor Generals queries reviewed per LG | 1 (Auditor General's re reviewed by Local Gov Public Accounts Comr | ernment | 1 (Auditor General's reports reviewed by Local Government Public Accounts Committee) | | 1 (Auditor General's reports reviewed by Local Government Public Accounts Committee) | |
| No. of LG PAC reports discussed by Council | 4 (Local Government F prepared and tabled be for discussion) | | 2 (Local Government F prepared and tabled be for discussion) | | 4 (Local Government PAC report | |
| Non Standard Outputs: | N/A | | Not Planned For | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 12,000 | Non Wage Rec't: | 7,352 | Non Wage Rec't: | 10,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 12,000 | Total | 7,352 | Total | 10,000 |
| Output: LG Political and exe | ecutive oversight | | | | | |
| Non Standard Outputs: | Political officers oversi facilitated. | ight functior | asExecutive Committee Coperational and politica oversight functions fac | al officers | Political officers overs facilitated. | sight function |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 28,491 | Non Wage Rec't: | 22,193 | Non Wage Rec't: | 26,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | | | | | |

| | | 2014 | 4/15 | | 2015/16 | |
|--|---|---------------------------------------|--|--------|---|--------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | anned escription | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, Do and Location) | |
| . Statutory Bodies | 1 | | | | | |
| Output: PRDP-Capacity Bu | ilding for Land Adminis | tration | | | | |
| No. of District land Boards, Area Land Committees and LC Courts trained | 06 (District Land Boar Land Committees Trai Roles and Responsibili | ned on their | 0 (Not Planned For) | | 04 (District Land Boa Land Committees Tra Roles and Responsibi | ined on thei |
| Non Standard Outputs: | Furniture for District L Offices Procured; phys of Minakulu Rural Gro Undertaken; Land for Tourist Stop Centre Es | ical plannin wth Centre Kamdini | Not yet done g | | Physical planning of Growth Centre Under for Kamdini Tourist S Established | taken; Land |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 47,217 | Non Wage Rec't: | 80 | Non Wage Rec't: | 47,000 |
| | 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 | 47,217 | Total | 80 | Total | 47,000 |
| Output: Standing Committe | es Services | | | | | |
| Non Standard Outputs: | Council standing committee meetings facilitated. | | Council and committee meetings facilitated. | | Council standing committee meetings facilitated. | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 81,000 | Non Wage Rec't: | 21,426 | Non Wage Rec't: | 65,000 |
| | 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 | 81,000 | Total | 21,426 | Total | 65,000 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 92,880 | Non Wage Rec't: | 0 | Non Wage Rec't: | 109,371 |
| | 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 | 92,880 | Total | 0 | Total | 109,371 |
| 3. Capital Purchases | | | | | | |
| Output: Buildings & Other | Structures | | | | | |
| Non Standard Outputs: | Council Hall and Spea Facelifted | ker's office | Not Planned For | | | |
| | 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 | 20,600 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Donor Devi | U | Donor Devi | 0 | Donor Der i | 0 |

Workplan Outputs

| | | | 201 | 4/15 | | 2015/16 | |
|---|--|---|---|---|---|---|------------------|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpu end Dec (Quantity, Desc and Location) | cription | Proposed Budget, Planne Outputs (Quantity, Descr and Location) | |
| B. Statutor | y Bodies | | | | | | |
| Confirmatio | on by Hea | d of Departmen | t | | | | |
| Name : | | | | Sign & Sta | amp:_ | | |
| Title : | | | | Date | _ | | |
| 4. Product | tion and I | Marketing | | | | | |
| Function: Agricu | ıltural Advisory | Services | | | | | |
| 1. Higher LG | Services | | | | | | |
| 1. Inghei EG | | | | | | | |
| | business Devel | opment and Linkages w Salaries, NSSF and Gr | ratuity for | Terminal Benefits for dis | strict Naad | s Not Planned For | |
| Output: Agri- | business Devel | . 0 | ratuity for r a period of (s and also | Terminal Benefits for dis | strict Naad | s Not Planned For | |
| Output: Agri- | business Devel | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re | ratuity for r a period of (s and also | Terminal Benefits for dis | strict Naad 11,578 | s Not Planned For Wage Rec't: | 0 |
| Output: Agri- | business Devel | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. | ratuity for r a period of ls and also emitted to | Terminal Benefits for dis F1Coordinator paid | | | 0 0 |
| Output: Agri- | business Devel | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: | ratuity for r a period of and also emitted to 238,335 | Terminal Benefits for dis 7 ICoordinator paid <i>Wage Rec't:</i> | 11,578 | Wage Rec't: | |
| Output: Agri- | business Devel | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: | ratuity for or a period of s and also emitted to 238,335 0 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: | 11,578 0 | Wage Rec't: Non Wage Rec't: | 0 |
| Output: Agri- | business Devel | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't | ratuity for r a period of 2s and also mitted to 238,335 0 96,000 | Terminal Benefits for dis ? 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't | 11,578 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve | business Devel Outputs: | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ratuity for r a period of 28 and also emitted to 238,335 0 96,000 0 334,335 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 11,578 0 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 |
| Output: Agri- Non Standard 2. Lower Leve | business Devel Outputs: | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | ratuity for r a period of 28 and also emitted to 238,335 0 96,000 0 334,335 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 11,578 0 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve | business Develo Outputs: el Services i sectoral Trans | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ratuity for r a period of 28 and also emitted to 238,335 0 96,000 0 334,335 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 11,578 0 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve Output: Multi | business Develo Outputs: el Services i sectoral Trans | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ratuity for r a period of 28 and also emitted to 238,335 0 96,000 0 334,335 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 11,578 0 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve Output: Multi | business Develo Outputs: el Services i sectoral Trans | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ratuity for r a period of 28 and also mitted to 238,335 0 96,000 0 334,335 overnments | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 11,578 0 0 11,578 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve Output: Multi | business Develo Outputs: el Services i sectoral Trans | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ratuity for r a period of 2s and also mitted to 238,335 0 96,000 0 334,335 overnments | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 11,578 0 0 11,578 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 0 0 0 0 |
| Output: Agri- Non Standard 2. Lower Leve Output: Multi | business Develo Outputs: el Services i sectoral Trans | Salaries, NSSF and Gr NAADS Staff paid fo year at the District HQ NSSF deducted and re NSSF. Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: | ratuity for r a period of 2s and also mitted to 238,335 0 96,000 0 334,335 overnments 0 11,051 | Terminal Benefits for dis F 1Coordinator paid Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 11,578 0 0 11,578 0 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 0 0 0 0 |

Output: District Production Management Services

| | 2014 | /15 | 2015/16 |
|--|--|--|--|
| UShs Thousand | 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 N | Marketing | | |
| UShs Thousand A Non Standard Outputs: | Outputs (Quantity, Description and Location) | end Dec (Quantity, Description and Location) 3 district production staff and 12 extension staff salaries paid at the district HQs for six months. 12 Extension staff supervised by DPMO and 2 heads of sectors in production dept in six months. Projects under Production dept in sub-counties of Abok, Iceme, Loro Minakulu & Myene monitored by district stakeholders once. Production offices at the district HQs provided with electricity once Assorted stationery and small office equipment procured in six months. 1 vehicle and 5 motor cycles maintained once and operational at the district HQs and all Sub- counties. 3 laptops, 2 desktops and two printers maintained and operationa at the district HQs in six months. Assorted furnuture for new Distric production offices at the district H/Qs not procured. | Outputs (Quantity, Description and Location) 10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept . Production offices at the district HQs provided with electricity. Assorted stationery and small office equipment procured. e. 1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties. . 5 laptops, 2 desktops and one photocopier maintained and t operational at the district HQs. Assorted furnuture for new District production offices at the district H/Qs procured. d Workshops/seminars organised at the district HQs. t Supervision and monitoring of projects under the dept. conducted at the 12 LLGs Office operation facilitated at the district HQs. Quarterly progress reports submited to the MAAIF HQs in Kla/Entebbe. Official duties facilitated/attended outside the district. Medical and burial assistances provided to the staff of the dept. International World Food Day |
| | celebrated once at the arranged venue. National Agricultural Trade Shows attended in Jinja by Production staf and members of Production sectora committee. Payment of plant clinic vehicle completed. | f | celebrated once at the arranged venue. National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee. Payment of plant clinic vehicle completed. |

| | | 2014 | /15 | | 2015/16 | | |
|---|---|--|--|---------------------------------------|--|---|--|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | |
| . Production and I | Marketing | | | | | | |
| | Wage Rec't: | 561,199 | Wage Rec't: | 72,948 | Wage Rec't: | 379,123 | |
| | Non Wage Rec't: | 50,580 | Non Wage Rec't: | 11,584 | Non Wage Rec't: | 61,604 | |
| | Domestic Dev't | 26,832 | Domestic Dev't | 408 | Domestic Dev't | 20,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 638,611 | Total | 84,940 | Total | 460,726 | |
| Output: Crop disease control | l and marketing | | | | | | |
| No. of Plant marketing facilities constructed | 10 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to | | 4 (Cassava model villa established and farmers cassava production cha and Kamdini Sub-court | s trained on iin in Aeka ities. | 12 (Cassava farmer's supported. 2000 bags cuttings procured & plat form members fo multiplication & proc | s of cassava distributed to or | |
| | Farmers trained and technically | | Farmers in Aleka & Ka trained on commodity a once.) | | Farmers trained and t supported on inputs of them under NAADS programs in all sub counties. | distributed to and other | |
| | One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained. | | | | Agro-processing equi including (slicers, gr dryer) and feed form equipment procured, maintained. | ater, miller, ulating | |
| | farmer's plat form supp well equiped fruit tree established. | seedlings | | | farmer's plat form su well equiped fruit tre established. | pported. Three seedlings | |
| | farmer's plat form supp clean & healthy banan procured & distributed planted by plat form m multiplication & production. | a suckers l to and nembers for | | | farmer's plat form sup clean & healthy bana procured & distribute planted by plat form multiplication & production. | na suckers ed to and members for | |
| | F & distribution of seeds varieties of groundnuts soya beans (2500 kgs) (1500) procured & dis beneficiary farmenrs for multiplication under far multiplication arrangement. | s (2500 kgs), , beans stributed to or | | | & distribution of seed varieties of groundnu soya beans (2500 kgs (1500) procured & d beneficiary farmenrs multiplication under multiplication arrangement. | tts (2500 kgs), s), beans listributed to for | |
| | Demonstrations for oil set. | Two office | | | Demonstrations for o set. | ilseeds | |
| | chairs and four visitors procured, maintained of operated. | & Two | | | Assorted laboratory e tools procured, opera maintained.) | | |
| | office filing cabinets p maintained & operated. | nocurea, | | | | | |

Workplan Outputs

| | 201 | 4/15 | 2015/16 |
|---------------|--------------------------------|--------------------------------|--------------------------------|
| UShs Thousand | Approved Budget, Planned | Expenditure and Outputs by | Proposed Budget, Planned |
| | Outputs (Quantity, Description | end Dec (Quantity, Description | Outputs (Quantity, Description |
| | and Location) | and Location) | and Location) |

4. Production and Marketing

Assorted laboratory equipment/ tools procured, operated and maintained.)

Workplan Outputs

| | 201 | 4/15 | 2015/16 |
|---------------|--------------------------------|--------------------------------|--------------------------------|
| UShs Thousand | Approved Budget, Planned | Expenditure and Outputs by | Proposed Budget, Planned |
| | Outputs (Quantity, Description | end Dec (Quantity, Description | Outputs (Quantity, Description |
| | and Location) | and Location) | and Location) |

4. Production and Marketing

Non Standard Outputs:

1000 farmers trained on control and 12 agro input dealers in the sub management of diseases and pests counties of Aber, Kamdini, Myene, of fruit trees in the Sub counties of Minakulu, Ngai, Abok, Otwal, Aber, Kamdini, Myene, Minakulu, Aleka, Iceme, Acaba, Loro and Ngai, Abok, Otwal, Aleka, Iceme, Oyam Town Council inspected. Acaba, Loro and Oyam Town Council.

800 farmers in the sub counties of Aber, Acaba, Iceme and Loro Sub-Kamdini, Myene, Minakulu, Ngai, counties in three months. Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.

48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Ovam Town Council

Agricultural data collected & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.

100 brochures in Luo procured & distributed to the farmers in the district.

Office stationary at DAO's office procured.

Medical assistance provided to the

Agricultural data collected & submimited to the DAO from Aber, farmers in the sub counties of Aber,

Assorted office stationery procured for DAO's operation in six months.

and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

800 Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise

48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

mix.

Crop

disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Ovam Town Council

Agricultural data collected & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.

100 brochures in Luo procured & distributed to the farmers in the district.

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

| | | 2014 | 4/15 | | 2015/16 | |
|--|---|--------------|---|----------------------|---|----------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| Production and | Marketing | | | | | |
| | beneficiary staff of the | district. | | | | |
| | Burial expenses to the a beneficiary staff provid | | | | Burial expenses to the beneficiary staff provi | |
| | Vehicles for the sector maintained. | repaired and | 1 | | Vehicles for the sector maintained. | r repaired and |
| | Electrict bills paid at th HQs. | e district | | | Electrict bills paid at t HQs. | he district |
| | Workshops/Seminars co the designated venue. | onducted at | | | Workshops/Seminars the designated venue. | conducted at |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 38,804 | Non Wage Rec't: | 3,155 | Non Wage Rec't: | 27,000 |
| | Domestic Dev't | 2,682 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 41,486 | Total | 3,155 | Total | 27,000 |
| Output: PRDP-Crop disease | control and marketing | | | | | |
| No. of pests, vector and disease control interventions carried out | 12 (Not Planned For) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | N/A | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 35,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 35,000 | Total | 0 | Total | 0 |
| Output: Farmer Institution I | Development | | | | | |
| Non Standard Outputs: | 15 village savings and associations formed & established. sessions done for the vi & credit associations | 15 training | first quarter. | ent was paic nity | 15 village savings and associations formed & 15 training sessions d village savings & cred | established. |
| | Obligations to Agency Community Development training of Farmers met | ent for | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 9,120 | Non Wage Rec't: | 0 | Non Wage Rec't: | 16,050 |
| | Domestic Dev't | 10,300 | Domestic Dev't | 10,300 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 19,420 | Total | 10,300 | Total | 16,050 |
| Output: Livestock Health an No. of livestock vaccinated | 188500 (21,000 cattle, goats, 147,000 poultry, | 2,500 dogs | 11088 (11,088 cattle, Kamdini, Myene, Mina , Abok, Otwal, Aleka, Ic | akulu, Ngai, | 190000 (21,000 cattle goats, 147,000 poultry and pets in Aber, Kan | y, 2,500 dogs |

| | 2014 | V/15 | 2015/16 |
|---|---|---|--|
| UShs Thousand | 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 | | |
| | Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to benficiary farmers. 10 Freisan in-calf heifers procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 35 bucket spray pumps procured and distributed to benficiary farmers. 30 hybrid pregnant gilts procured and distributed to benficiary farmers. 50 hybrid boars procured and distributed to benficiary farmers. 50 hybrid boars procured and distributed to benficiary farmers. 2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.) | | Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to benficiary farmers. 10 Freisan in-calf heifers procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 30 hybrid pregnant gilts procured and distributed to benficiary farmers. 30 hybrid pregnant gilts procured and distributed to benficiary farmers. 30 hybrid boars procured and distributed to benficiary farmers. 30 on vails of NCD & 1000 vails of Fowl pox vaccines procured and distributed to benficiary farmers. 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and distributed to benficiary farmers. 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and distributed to benficiary farmers. 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and distributed to benficiary farmers. 2000 vails of AI semen procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.) |
| No. of livestock by type undertaken in the slaughter | 0 (Not Planned For) | 0 (Not Planned For) | 0 |
| slabs No of livestock by types using dips constructed | 0 (Not Planned For) | 0 (Not Planned For) | 0 |

| | | 2014 | /15 | | 2015/16 | | | |
|------------------------------|--|--|--|---|---|--|--|--|
| UShs Thousand | Approved Budget, Plan Outputs (Quantity, Des and Location) | | Expenditure and Outp end Dec (Quantity, Des and Location) | • | Proposed Budget, Plan Outputs (Quantity, De and Location) | | | |
| Production and | Marketing | | | | | | | |
| Non Standard Outputs: | 600 livestock farmers in Kamdini, Myene, Minak Abok, Otwal, Aleka, Ice Acaba sub counties and council trained on impro- husbandry and disease c | tulu, Ngai, me, Loro, Oyam town wed anima | Abok, Otwal, Aleka, Ico n Acaba sub counties and l council trained on impr | kulu, Ngai, eme, Loro, l Oyam tow oved anima | Abok, Otwal, Aleka, I n Acaba sub counties an | akulu, Ngai, ceme, Loro, id Oyam tow proved anima | | |
| | animal checkpoints at Lo | oro and | | | | | | |
| | Kamdini road junctions | | Veterinary Volunteer ex | | | | | |
| | strengthened. | П | | | | | | |
| | 2 animal check points at | Iceme and | | n all the 12 LLGs in the district upervised and facilitated in six | | | | |
| | Ngai road junctions esta | | months. | ou in oni | | | | |
| | 0 5 | | | Animal | | | | |
| | 12 Mubende billy goats to improve | | disease control and surv | villance in | | | | |
| | local goats breed in the 1 | 2 LLGs | the 12 LLGs conducted | l in three | | | | |
| | procured. | 12 | months. | | | | | |
| | Veterinary extension sta | | No assorted veterinary | vaccines an | d | | | |
| | 12 LLGs in the district | | drugs procured at the d | | lu | | | |
| | supervised. | | procured in six months. | - | | | | |
| | • | Animal | l | | | | | |
| | disease control and survi | illance in | Assorted office statione | • | | | | |
| | the 12 LLGs | | equipment procured in | six months | | | | |
| | conducted. | 10 | | | | | | |
| | Freisan bulls procured an distributed to benficiary | nd | | | | | | |
| | Assorted veterinary vacc drugs at the district HQs | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 39,312 | Non Wage Rec't: | 3,155 | 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 | 39,312 | Total | 3,155 | Total | 25,000 | | |
| Output: Fisheries regulation | | | | | | | | |
| Quantity of fish harvested | 0 (Not Planned For) | | 0 (Not Planned For) | | 25000 (Fish harvested |) | | |

| Quantity of fish harvested | 0 (Not Planned For) | 0 (Not Planned For) | 25000 (Fish harvested) |
|--|---|---------------------|---|
| No. of fish ponds stocked | 1 (One fish Hatchery constructed Ongica Village, Ocini Parish, in Kamdini Sub county.) | at 0 (Not yet done) | 6 (Fish ponds stocked across the District) |
| No. of fish ponds construsted and maintained | 16000 (16,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) | | 15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) |

| | | 2014 | | | 2015/16 | |
|---|---|-------------|---|-------------------------|---|---------------------------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpuend Dec (Quantity, Des and Location) | cription | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| Production and N | Marketing | | | | | |
| Non Standard Outputs: | Fisheries data collected monthly report submitt | ed to DFO. | Myene, Minakulu, Ngai | o, Kamdini, and Abok | | tted to DFO. |
| | Field supervision condu- LLGs by DFO. | ucted to 12 | and monthly report sub DFO in six months. | nitted to | Field supervision con LLGs by DFO. | ducted to 12 |
| | fish farmers trained on farming techniques. | | Field supervision condu LLGs by DFO in six me Office operation at the o facilitated for six | onths. | fish farmers trained of farming techniques. | 60 n modern fisl |
| | Office operation at the HQsfacilitated. | | months. | 3 | Office operation at the HQsfacilitated. | |
| | departmental motor cyo maintained and opertional. | 4 cles | departmental motor cyc maintained and opertion months. | | departmental motor cy maintained and opertional. | 4 ycles |
| | Medical assistance provided to the Fisheries staff. | | quarterly progress repor to Fisheries Resources I Entebbe | | d Medical assistance provided to th Fisheries staff. | |
| | quarterly progress repo to Fisheries Resources Entebbe | | d | | quarterly progress rep to Fisheries Resources Entebbe | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 28,971 | Non Wage Rec't: | 3,155 | 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 | 28,971 | Total | 3,155 | Total | 25,000 |
| Output: Vermin control servi | | | | | | |
| No. of parishes receiving anti-vermin services | 1 (District &) | | 0 (Not Planned For) | | 0 | |
| Number of anti vermin operations executed quarterly | 750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub- counties.) | | 0 (N/A) | | 700 (750 community boardering National g sensitized/trained on o vermin control in Mir Myene, Kamdini and counties.) | ame park effective akulu, |
| Non Standard Outputs: | One Vermin Control Officer recruited at the district HQs. Supervision and follow up visits | | Two supervision and follow up visits condcted to Minakulu, Myene, Kamdini & Aber Sub- counties by the acting District Entomologist. | | One Vermin Control Officer recruited at the district HQs. Supervision and follow up visits condcted to all the 12 LLGs in the district. | |
| | | | | | | |
| | motor cycle maintained operational at the distri HQs. | ct | | | motor cycle maintaine operational at the dist HQs. | rict |
| | | Officia | 1 | | | Officia |

Workplan Outputs

| | | 2014 | /15 | | 2015/16 | | | |
|---|--|------------------------------|---|--|--|------------------|--|--|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | | |
| Production and | Marketing | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 6,386 | Non Wage Rec't: | 800 | Non Wage Rec't: | 15,000 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 6,386 | Total | 800 | Total | 15,000 | | |
| Output: Tsetse vector contro | l and commercial insec | ts farm proi | notion | | | | | |
| No. of tsetse traps deployed and maintained | 165 (165 tsetse traps j deployed in Aber, Kai Minakulu, Ngai, Abol Aleka, Achaba, Iceme counties and Oyam to tsetse control.) | 2, | | 150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town counci on tsetse control.) | | | | |
| Non Standard Outputs: | 60 KTB beehivesproc distrbuted to the farm National game park ir Myene and Kamdini S counties. | ers boarderin 1 Minakulu, | No KTB beehives procured and g distrbuted in three months to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties. | | 50 KTB beehivesprocured and distrbuted to the farmers boarder e National game park in Minakulu Myene and Kamdini Sub- counties. | | | |
| | Supervision and follor conducted in all the 1 district. | 2 LLGs in the | 12 Supervision and folle e conducted in all the 12 quarters. | LLGs in tw | s Supervision and follow o conducted in all the 12 district. | 2 LLGs in th | | |
| | motor cycle at the dist maintained and opertional. | - | motor cycle at the distri maintained and not opertional. | - | maintained and opertional. | - | | |
| | operation at the distric facilitated. | Office ct HQs | operation at the district facilitated in six months | - | operation at the distric facilitated. | Office et HQs | | |
| | | | 5 Entomology Attendan in six months. | ts facilitate | d | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 10,250 | Non Wage Rec't: | 2,910 | Non Wage Rec't: | 20,000 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 10,250 | Total | 2,910 | Total | 20,000 | | |
| 2. Lower Level Services | | | | | | | | |
| Output: Multi sectoral Trans Non Standard Outputs: | sfers to Lower Local G | overnments | | | | | | |
| | 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: | 14,400 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | | | | | | | |

Output: Vehicles & Other Transport Equipment

| | | 2014 | | | 2015/16 | |
|---|--|---|--|--------|--|-------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Planne Outputs (Quantity, Desc and Location) | |
| . Production and | Marketing | | | | | |
| Non Standard Outputs: | Outstanding obligation procurement of Produc Departmental vehicle u cleared. | tion | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 20,000 | Domestic Dev't | 15,306 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 20,000 | Total | 15,306 | Total | 0 |
| Output: Furniture and Fixtu | res (Non Service Delive | ry) | | | | |
| Non Standard Outputs: | Five Executive Office I Executive Office Chair Executive book Shelve waiting benches, 10 vi back chairs procured for Production Offices at Headquarters. | s, 5 s, 2 Visitors sitors low or | N/A s' | | | |
| | 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 | 12,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 12,000 | Total | 0 | Total | 0 |
| Output: Crop marketing faci | lity construction | | | | | |
| No of plant marketing facilities constructed Non Standard Outputs: | 1 (One market fish stal constructed at Awe I B in Minakulu.) Not planned for | | 1 (One market fish stal constructed at Awe I B in Minakulu) N/A | | 0 | |
| rion Standard Outputst | 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 | 26,129 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Domestic Dev't | 0 | Donor Dev't | 0 |
| | Total | ů 0 | Total | 26,129 | Total | 0 |
| Function: District Commercial | | Ŷ | | | | 0 |
| 1. Higher LG Services | | | | | | |
| Output: Trade Development | and Promotion Services | 5 | | | | |
| No of businesses inspected for compliance to the law | 0 | | 0 (Not Planned For) | | 40 (Businesses inspected compliance) | l for legal |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | | 0 (Not Planned For) | | 6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre sensitised of Government Policy on trade and licensing.) | |
| No of businesses issued with trade licenses | 0 | | 0 (Not Planned For) | | 0 (Not Planned) | |

| | | 2014 | 4/15 | | 2015/16 | |
|--|---|--|---|---|--|---------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpu end Dec (Quantity, Desc and Location) | | Proposed Budget, Plan Outputs (Quantity, Des and Location) | |
| Production and l | Marketing | | | | | |
| No of awareness radio shows participated in | 12 (Business communi Oyam Town Council, I Board, Kamdini Town Minakulu Trading Centre,NgaiTrading Ce Iceme Trading Centre s Government Policy on licensing.) | oro Town Board, ntre and ensitised or | 0 (N/A) | | 4 (Business promos, an on Radio shine FM) | nd jingles ru |
| Non Standard Outputs: | Traders from Oyam To Loro Town Board, Kan Board, Minakulu Tradii Centre,Ngai Trading Co Iceme Trading Centre t are in compliance with prevaling laws. | ndini Town ng entre and o ensure the | | | Not Planned | |
| | Trading licences issued traders in Oyam Town Loro Town Board, Kan Board, Minakulu Tradi Centre,NgaiTrading Ce Iceme Trading Centre. | Council, ndini Town ng | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 18,180 | Non Wage Rec't: | 0 | Non Wage Rec't: | 7,000 |
| | 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 | 18,180 | Total | 0 | Total | 7,000 |
| Output: Market Linkage Ser | vices | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | 0 | | 0 (Not Planned For) | | 0 (Not Planned For) | |
| No. of market information reports desserminated | 0 | | 0 (Not Planned For) | | 4 (Market information diseminated) | reports |
| Non Standard Outputs: | | | Not Planned For | | Not Planned For | |
| | 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: | 5,000 |
| | 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 | 0 | Total | 0 | Total | 5,000 |
| Output: Cooperatives Mobili No. of cooperatives | sation and Outreach Se () | rvices | 0 (Not Planned For) | | 0 (not panned for) | |
| assisted in registration No. of cooperative groups mobilized for registration | 0 | | 0 (Not Planned For) | | 0 (not planned for) | |
| mobilised for registration No of cooperative groups supervised | 0 | | 0 (Not Planned For) | | 8 (SACCOs supervised | 1) |
| Non Standard Outputs: | | | | | | |

Workplan Outputs

| 1 | 1 | | | | | | |
|--|---------------|---|-----|---|---|---|----------------|
| | | | 201 | 4/15 | | 2015/16 | |
| | UShs Thousand | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | Expenditure and Outpu end Dec (Quantity, Desc and Location) | • | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| . Product | ion and I | Marketing | | | ł | | |
| | | 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: | 6,000 |
| | | 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 | 0 | Total | 0 | Total | 6,000 |
| Output: Touris | sm Promotion: | al Servives | | | | | |
| No. and name hospitality faci Lodges, hotels restaurants) | ilities (e.g. | 0 | | 0 (Not Planned For) | | 0 (not panned for) | |
| No. of tourism activities mean district develop | istremed in | 0 | | 0 (Not Planned For) | | 2 (Tourism promotion mainstreamed in DDP profiles) | |
| No. and name tourism sites ic | | 0 | | 0 (Not Planned For) | | 1 (Kamdini Tourist sit | te established |
| Non Standard | Outputs: | | | Not Planned For | | not panned for | |
| | | 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: | 10,000 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 10,000 |

Confirmation by Head of Department

| Name : | Sign & Stamp : | |
|------------------------------|----------------|--|
| Title : | Date | |
| 5. Health | | |
| Function: Primary Healthcare | | |
| 1. Higher LG Services | | |

Workplan Outputs

| | | | 2014 | /15 | | 2015/16 | |
|------------------|-------------|--|--|---|---|--|---|
| US | hs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Ou end Dec (Quantity, and Location) | • • | Proposed Budget, Pla Outputs (Quantity, I and Location) | |
| 5. Health | | | | | | | |
| Non Standard Out | tputs: | 246 health workers or at the district, 8 monitoring and supp supervision visits con- LLUs 12 coordination meeti District H/Qs 12 training workshops HFs and District H/Qs 12 staff meetings held HSD and District 4 community held at HQs 1200 intergrated out: conducted at HFs preganant women attle services Increased nur ANC attendance by p women to 60% 60% of preganant w delivering in health facilities 62% women of child I have access to family services/increased FP 100% children under immunised with DPT 100% of children of a immunized against m 80% 0f pregnant wor completed IPT2 100% of VHTs Traine Health care. 95% of eligible person ARV therapy . 50% of Children expo from their mother acc within 12 months 85% of Households w | port ducted at ngs Held at s conducted at d at HFs , Sub county reaches 60% or ending ANC mber in 4th oreganant romen bearing age planning uptake one year 3. ge 1 year easles hen have ed on Basic hs recceived beat to HIV essed to HIV | 3 monitoring and su supervision visit con 8 coordination meeti 6 training workshop conducted staff meetings held t meetings conducted outreach programme | pport aducted ings conducted s 10 4 community 63 es conducted of preganant NC services 4th ANC nant 100% of elivering in 80% ring age have nning | LLUs 12 coordination mee District H/Qs 12 training worksho at HFs and District H/Q 12 staff meetings he HSD and District 4 community held a HQs 1200 intergrated ou conducted at HFs | pport nducted at tings Held at ps conducted at Qs eld at HFs , at Sub county utreaches 60% of tending ANC umber in 4th preganant women I bearing age y planning P uptake er one year Γ 3. age 1 year neasles men have need on Basic ons recceived posed to HIV cessed testing |
| | | Wage Rec't: | 1,254,045 | Wage Rec't: | 794,648 | Wage Rec't: | 1,594,375 |
| | | Non Wage Rec't: | 49,236 | Non Wage Rec't: | 18,989 | Non Wage Rec't: | 116,860 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 681,268 | Donor Dev't | 157,554 | Donor Dev't | 630,442 |
| | | <i>Total</i> Management Services | 1,984,550 | Total | 971,191 | Total | 2,341,677 |

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped

240 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.) 250 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.) 245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)

| | | 2014 | | | 2015/16 | |
|---|--|---|---|---|--|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| Health | | | | | | |
| No. of Health unit Management user committees trained | 12 (VHTs trained on Basic from all HFs in all the counties in Oyam and supervision of PRDP p | 12 sub technical | 400 (400 VHTs trained e Health Care from all H 12 sub counties in Oya | Fs in all the | 1 (Conduct House to Pregnancy mapping i counties in the Distric | n all the sub |
| Non Standard Outputs: | N/A | | N/A | | Not Planned for | |
| | 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 | 66,228 | Domestic Dev't | 26,471 | Domestic Dev't | 81,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 20,000 |
| | Total | 66,228 | Total | 26,471 | Total | 101,000 |
| Output: Medical Supplies for | r Health Facilities | | | | | |
| Value of health supplies and medicines delivered to health facilities by NMS | 0 (N/A) | | 0 (N/A) | | 30000000 (Health su delivered to health fa NMS) | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 0 (N/A) | | 1 (Essential medicines supplies delivered to A Otwal HCIII, Ngai HC Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zan HCII, Minakulu HCII, Atipe HCII, Ariba by N | nyeke HCI III, kara HCII, II, Alira Loro HCII, CII, Aber ıbia, Acimi Alaao HCII | 4 (Health medical sup J, delivered to different facilities by NMS) | pplies health |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 25 (Health facilities su online ordering; Anyek Otwal HCIII, Ngai HCI Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zam HCII, Minakulu HCII, Atipe HCII, Ariba HCI MMS supported in stor monitoring) | te HCIV, III, kara HCII, II, Alira Loro HCII, CII, Aber abia, Acimi Alao HCII, I, | o 25 (25 Health facilities do online ordering; An Otwal HCIII, Ngai HC Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zan HCII, Minakulu HCII, Atipe HCII, Ariba HCI MMS supported in sto monitoring) | yeke HCIV, III, kara HCII, II, Alira Loro HCII, CII, Aber ibia, Acimi Alao HCII, I, | | de HCIII, HCII, Iceme wangi HCII, CII, Adyegi ıra HCII, Minakulu pe HCII, Aril |
| Non Standard Outputs: | 75 Health workers train chain management in A HCIV, Otwal HCIII, N, Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zan HCII, Minakulu HCII, Atipe HCII, Ariba Medicines Managemer Committees activated and Facilitated The district medicines facilitated to go to NM | Anyeke gai HCIII, kara HCII, II, Alira Loro HCII, CII, Aber abia, Acimi Alaao HCII at | ly25 Health workers train chain management in A HCIV, Otwal HCIII, N Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zan , HCII, Minakulu HCII, Atipe HCII, Ariba Medicines Managemen Committees activated and Facilitated The district medicines facilitated to go to NM | Anyeke gai HCIII, kara HCII, II, Alira Loro HCII, CII, Aber abia, Acimi Alaao HCII at | chain management in HCIV, Otwal HCIII, 1 Agulurude HCIII, Ac Abela HCII, Iceme H HCII, Akwangi HCII, Adigo HCII, Adyegi 1 HCII, Atura HCII, Za | Anyeke Ngai HCIII, okara HCII, CII, Alira , Loro HCII, HCII, Aber mbia, Acimi I, Alaao HCII ent l |

Workplan Outputs

| | | 2014 | /15 | | 2015/16 | | |
|---|--|---|---|----------|---|---|--|
| UShs Tho | Approved Budget, 1 usand Outputs (Quantity, and Location) | | Expenditure and Out end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, Do and Location) | | |
| Health | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 8,824 | Non Wage Rec't: | 1,560 | Non Wage Rec't: | 9,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 35,232 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 44,056 | Total | 1,560 | Total | 9,000 | |
| Output: Promotion of | Sanitation and Hygiene | | | | | | |
| Non Standard Outputs: | drugshops, public lat public premises insp monitoring and supp visits conducted No hygiene and sanitatio | rines and othe ected No. of ort supervision of trainings in on o. of reported increased | 1 | | No. of institutions, m drugshops, public latt public premises inspe monitoring and suppo visits conducted No of hygiene and sanitation conducted No diseases investigated latrine coverage Community Lead Tot campaign held | ines and oth cted No. of ort supervisio f trainings ir n o. of reported increased | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 9,446 | Non Wage Rec't: | 0 | Non Wage Rec't: | 9,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 67,896 | |
| | Total | 9,446 | Total | 0 | Total | 76,896 | |
| 2. Lower Level Service | \$ | | | | | | |
| Output: NGO Hospital | Services (LLS.) | | | | | | |
| Number of outpatients visited the NGO hospit facility | | that visit Aber | 27377 (27377 Out Pat visit Aber PNFP Hosp | | | | |
| No. and proportion of deliveries conducted in NGO hospitals facilitie | PNFP Hospital, Kam | | 213 (213 Deliveries co Aber PNFP Hospital, 2 County) | | | | |
| Number of inpatients th visited the NGO hospit facility | | at visit Aber | 5662 (5662 visited A Hospital) | ber PNFP | 22300 (In Patients tha PNFP Hospital) | at visit Aber | |
| Non Standard Outputs: | Not Planned For | | N/A | | Not Planned For | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 339,306 | Non Wage Rec't: | 177,745 | Non Wage Rec't: | 339,307 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | | | | | | |

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Minakulu Sub county)

pentavalent vaccine in NGO Basic pentavalent vaccine in NGO Basic pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Health Facilities of Iceme H/C III in Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu H/C III in Aceno parish Minakulu H/C III in Aceno parish Minakulu Sub county)

1000 (Children immunised with 634 (634 Children immunised with 1200 (Children immunised with Minakulu Sub county)

| | | | 2014 | /15 | | 2015/16 | |
|-----------|---|---|--|--|--|---|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpu end Dec (Quantity, Des and Location) | cription | Proposed Budget, Plan Outputs (Quantity, Do and Location) | |
| . H | lealth | | | | | | |
| del | and proportion of iveries conducted in the GO Basic health facilities | Basic Health Facilities H/C III in Awio Parish county and Minakulu H | of Iceme Iceme Sub I/C III in | D552 (552 Deliveries con NGO Basic Health Facil Iceme H/C III in Awio F Sub county and Minaku ()Aceno parish Minakulu | lities of Parish Icemo lu H/C III i | n county and Minakulu | s of Iceme h Iceme Sub H/C III in |
| vis | mber of inpatients that ited the NGO Basic alth facilities | 600 (Inpatients that visi Basic Health Facilities H/C III in Awio Parish county and Minakulu H Aceno parish Minakulu | of Iceme Iceme Sub I/C III in | 234 (234 Inpatients that Basic Health Facilities of H/C III in Awio Parish I county and Minakulu H. Aceno parish Minakulu | of Iceme ceme Sub /C III in | 620 (Inpatients that v Basic Health Facilitie H/C III in Awio Paris county and Minakulu).)Aceno parish Minaku | s of Iceme h Iceme Sub H/C III in |
| vis | mber of outpatients that ited the NGO Basic alth facilities | 8485 (In-patients in Ice in Awio Parish Iceme S and Minakulu H/C III in parish Minakulu Sub co | ub county n Aceno | 1532 (1532 Outpatients NGO Basic Health Facil Iceme H/C III in Awio P Sub county and Minaku Aceno parish Minakulu | lities of Parish Iceme lu H/C III i | in Awio Parish Iceme and Minakulu H/C III n parish Minakulu Sub | Sub county in Aceno |
| No | n Standard Outputs: | Not Planned For | | N/A | | Not Planned For | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 18,603 | Non Wage Rec't: | 6,912 | Non Wage Rec't: | 21,658 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | D | Total | 18,603 | Total | 6,912 | Total | 21,658 |
| Nu vis | tput: Basic Healthcare Ser mber of inpatients that ited the Govt. health illities. | 50000 (Inpatients that v government health facil | visited | 25000 (25000 Inpatients government health facili | | d 50000 (Inpatients that government health fac | |
| wo | mber of trained health rkers in health centers | HCII, Adigo HCII, Ady Atura HCII, Aber HCII, HCII, Acimi HCII, Min Atipe HCII, Alao HCII, HCII, Alira HCII, Iceme Ariba HCII, Acokara H HCII) | HCIII, Lord egi HCII, Zambia akulu HCII Akwangi e HCII, CII, Aleka | 300 (300 Health Worker Anyeke HCIV, Otwal H HCIII, Agulurude HCIII Adigo HCII, Adyegi HC HCII, Aber HCII, Zamb Acimi HCII, Minakulu I HCII, Alao HCII, Akwai Alira HCII, Iceme HCII, HCII, Acokara HCII, A | CIII, Ngai , Loro HCII II, Atura ia HCII, HCII, Atipe ngi HCII, Ariba eka HCII) | Ngai HCIII, Agulurud I, HCII, Adigo HCII, Ad Atura HCII, Aber HC HCII, Acimi HCII, M Atipe HCII, Alao HCI HCII, Alira HCII, Icer Ariba HCII, Acokara HCII) | le HCIII, Loro Iyegi HCII, II, Zambia inakulu HCII, II, Akwangi ne HCII, HCII, Aleka |
| | of trained health related ining sessions held. | 12 (Health Related Trai Sessions Held) | ning | 13 (13 Health Related T Sessions Held) | raining | 10 (Health Related Tr Sessions Held) | aining |
| vis | mber of outpatients that ited the Govt. health ilities. | 120000 (Outpatients the government health facil | | 6000 (600 Outpatients t government health facili | | 130000 (Outpatients t government health fac | |
| del | and proportion of iveries conducted in the vt. health facilities | 40000 (Number of deliv conducted in governme facilities of Anyeke HC HCIII, Ngai HCIII, Agu HCIII, Acokara HCII, Agu HCII, Acokara HCII, Alira HCII, Loro HCII, Adige Adyegi HCII, Aber HCI HCII, Zambia, Acimi H Minakulu HCII, Alaao | nt health IV, Otwal lurude bela HCII, , Akwangi o HCII, II, Atura ICII, | 20000 (20000 Number of conducted in governmen facilities of Anyeke HCI HCIII, Ngai HCIII, Agu HCIII, Acokara HCII, A Iceme HCII, Alira HCII, HCII, Loro HCII, Adigo Adyegi HCII, Aber HCI HCII, Zambia, Acimi Hu Minakulu HCII, Alaao H | nt health IV, Otwal lurude bela HCII, Akwangi HCII, I, Atura CII, | s 30000 (Number of de conducted in governn facilities of Anyeke H HCIII, Ngai HCIII, Aş HCIII, Acokara HCII, Iceme HCII, Alira HC HCII, Loro HCII, Adi Adyegi HCII, Aber H HCII, Zambia, Acimi Minakulu HCII, Alaa | hent health ICIV, Otwal gulurude Abela HCII, CII, Akwangi go HCII, CII, Atura HCII, |

| | | 2014 | 4/15 | | 2015/16 | |
|---|---|---|---|--|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, De and Location) | |
| . Health | | | | | | |
| % age of approved posts filled with qualified health workers | 80 (Approved posts at HCIV, Otwal HCIII, N Agulurude HCIII, Aco Abela HCII, Iceme HC HCII, Akwangi HCII, Adigo HCII, Adyegi H HCII, Atura HCII, Zar HCII, Minakulu HCII, Atipe HCII and Ariba | Igai HCIII, kara HCII, CII, Alira Loro HCII, ICII, Aber nbia, Acimi Alaao HCII, | HCIV, Otwal HCIII, N Agulurude HCIII, Acol Abela HCII, Iceme HC HCII, Akwangi HCII, I Adigo HCII, Adyegi H HCII, Atura HCII, Zam HCII, Minakulu HCII, | gai HCIII, kara HCII, II, Alira Loro HCII, CII, Aber Ibia, Acimi Alaao HCII, | e 80 (Approved posts a HCIV, Otwal HCIII, 1 Agulurude HCIII, Ac Abela HCII, Iceme H HCII, Akwangi HCII, Adigo HCII, Adyegi 1 HCII, Atura HCII, Za HCII, Minakulu HCII Atipe HCII and Ariba | Ngai HCIII, okara HCII, CII, Alira Loro HCII, HCII, Aber mbia, Acimi I, Alaao HCII, |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Villages with func trained VHTs) | tional and | 90 (100 % of Villages functional and trained | | 90 (Villages with fun trained VHTs) | ctional and |
| No. of children immunized with Pentavalent vaccine | 9000 (Children Immun pentavalent vaccine) | nised with | 4500 (4500 Children In with pentavalent vaccin | | 30000 (Children Imm pentavalent vaccine) | unised with |
| Non Standard Outputs: | Not Planned For | | N/A | | Not Planned For | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 138,434 | Non Wage Rec't: | 68,409 | Non Wage Rec't: | 123,800 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 4,536 |
| | Total | 138,434 | Total | 68,409 | Total | 128,336 |
| Output: Multi sectoral Tran Non Standard Outputs: | isfers to Lower Local G | overnments | | | | |
| Non Standard Outputs. | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 3,923 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,200 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| 2 Consider Download | Total | 3,923 | Total | 0 | Total | 5,200 |
| 3. Capital Purchases Output: Vehicles & Other T | ransport Fauinmont | | | | | |
| Non Standard Outputs: | Procurement of Yamal motor cycles for Abela H/C lis | | N/A | | Procurement of Yama motor cycles for Abel H/C Iis | |
| | 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 | 30,000 | Domestic Dev't | 0 | Domestic Dev't | 36,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 30,000 | Total | 0 | Total | 36,000 |
| Output: Furniture and Fixt | ures (Non Service Delive | ry) | | | | |
| Non Standard Outputs: | Not Planned For | | N/A | | Purchase of furniture Abanya, kamdini & A | , |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 9,514 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 9,514 |

| | | 201 | 4/15 | | 2015/16 | |
|-----------------------------------|---|-----------------------|---|----------------------------|---|------------------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | scription | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| Health | | | | | | |
| Output: Other Capital | | | | | | |
| Non Standard Outputs: | Anyeke HC IV in Oya Council, Eastern Divis | | N/A | | Fencing of Anyeke H completed, placenta p Amwa & Zambia H/O constructed, supply o DHO | oits at Atipe, C II |
| | 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 | 51,083 | Domestic Dev't | 0 | Domestic Dev't | 160,586 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 51,083 | Total | 0 | Total | 160,586 |
| Output: Healthcentre const | ruction and rehabilitatio | n | | | | |
| No of healthcentres rehabilitated | 0 (Not Planned For) | | 0 (N/A) | | 0 | |
| No of healthcentres constructed | 1 (OPD in Kamdini Ho completed) | СП | 1 (OPD in Kamdini HC town Board completed LGMSDP and ready to commissioned.) | using | i () | |
| Non Standard Outputs: | Not Planned For | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 14,000 | Domestic Dev't | 14,000 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 14,000 | Total | 14,000 | Total | 0 |
| Output: PRDP-Healthcentr | e construction and rehab | oilitation | | | | |
| No of healthcentres constructed | 1 (Completion of Staff Atura Health Centre II Subcounty.) | | 1 (1 Staff House at Atu Centre II in Aber Subc completed and in use.) | | 0 | |
| No of healthcentres rehabilitated | 0 (Not Planned For) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | Not Planned For | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 15,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 15,000 | Total | 0 | Total | 0 |
| Output: Staff houses constr | uction and rehabilitation | ı – | | | | |
| No of staff houses constructed | Abela, Acimi, Otwal N Agulurude and Adyegi centres) | nyeke, Atura Igai, | 4 (Staff houses and dr. a, latrines at Anyeke, Atu Acimi, Otwal Ngai, Ag Adyegi Heath centres c and occupied) | ra, Abela, sulurude and | 0 | |
| No of staff houses rehabilitated | 0 (Not Planned For) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | | | | | | |

| | | 201 | 4/15 | | 2015/16 | |
|---|---|-----------------|---|---------------------------|--|---------------------|
| UShs Thousand | Approved Budget, Outputs (Quantity, and Location) | | Expenditure and Out end Dec (Quantity, D and Location) | | Proposed Budget, Pla Outputs (Quantity, Do and Location) | |
| Health | | | | | | |
| | 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 | 318,521 | Domestic Dev't | 269,522 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 318,521 | Total | 269,522 | Total | 0 |
| Output: PRDP-Staff houses | construction and reha | bilitation | | | | |
| No of staff houses constructed | 1 (Staff houses cons district head quarter Town Council easte | s in Oyam | 0 (N/A) | | 4 (Construction of sta Abela HC II and Lord | |
| No of staff houses rehabilitated | 0 (Not Planned For) | | 0 (N/A) | | 0 (Not Planned For) | |
| Non Standard Outputs: | Not Planned For | | N/A | | Not Planned For | |
| | 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 | 162,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 162,000 |
| Output: PRDP-Maternity w | ard construction and | rehabilitation | l | | | |
| No of maternity wards rehabilitated | 0 | | 0 (N/A) | | 0 (Not Planned For) | |
| No of maternity wards constructed | | t Zambia H/C | 4 (4 Maternity wards 2 latrine constructed at II.JI & Amwa H/C II and are being Constructed Roofing Level.) | Zambia H/C l Atipe H/C | Π | |
| Non Standard Outputs: | | | N/A | | Not Planned For | |
| | 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 | 444,561 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 444,561 | Total | 0 | Total | 0 |
| Output: PRDP-OPD and oth | er ward construction | and rehabilit | ation | | | |
| No of OPD and other wards rehabilitated | 0 | | 0 (N/A) | | 0 | |
| No of OPD and other wards constructed | 2 (OPD Rehabilitate II and Ariba H/C II) | ed at Abela H/O | | | 1 (OPD constructed a | t Otwal H/C I |
| Non Standard Outputs: | N/A | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | 0 | Domestic Dev't | 0 | Domestic Dev't | 194,000 |
| | Domestic Dev't | U | | | <i>.</i> | |
| | Domestic Dev't Donor Dev't | | Donor Dev't | 0 | Donor Dev't | 0 |
| | | 0 | Donor Dev't Total | 0 0 | Donor Dev't Total | 0 194,000 |
| Output: Specialist health eq | Donor Dev't Total | 0 | | | | |

| | | 2014 | | | 2015/16 | |
|---|---|--|--|---|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Output end Dec (Quantity, Descr and Location) | | Proposed Budget, Planne Outputs (Quantity, Descr and Location) | |
| 5. Health | | | | | | |
| | Division, Solar system installed on the Mortua H/C IV.) | * * | | | | |
| Non Standard Outputs: | Not Planned For | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 54,534 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 54,534 | Total | 0 | Total | 0 |
| Output: PRDP-Specialist hea | alth equipment and mac | hinery | | | | |
| Value of medical equipment procured | 6 (Procurement of six s for District Health Off | | | | 0 | |
| Non Standard Outputs: | Not Planned For | | N/A | | | |
| Non Standard Outputs: | 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 | 7,797 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,797 | Total | 0 | Total | 0 |
| Name : | | | Sign & Sta | mp: _ | | |
| Title : | | | Date | - | | |
| 6. Education | | | | | | |
| Function: Pre-Primary and Prin | nary Education | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Primary Teaching S | ervices | | | | | |
| | 1688 (1688 teachers in | the 109 | 1636 (1636 teachers in th | e 109 | 1688 (1688 teachers in th | ne 109 |
| No. of teachers paid salaries | UPE Schools spread in Counties & the Town (9, Abok-5, Acaba- 8, A Iceme 16,Kamdini 10, Minakulu 10, Myene 5 | Council: Abo Aleka-8, Loro 17, 5, Ngai 9, | UPE Schools spread in S erCounties & the Town Cou 9, Abok-5, Acaba- 8, Alei Iceme 16,Kamdini 10, Lo Minakulu 10, Myene 5, N | ub- uncil: Abo ka-8, ro 17, Igai 9, | UPE Schools spread in S er-Counties & the Town Co 9, Abok-5, Acaba- 8, Ale Iceme 16,Kamdini 10, Lo Minakulu 10, Myene 5, N il Otwal 8 and in Oyam To 4 paid salaries) | uncil: Aber eka-8, oro 17, Ngai 9, |
| No. of teachers paid salaries No. of qualified primary teachers | UPE Schools spread in Counties & the Town (9, Abok-5, Acaba- 8, A Iceme 16,Kamdini 10, Minakulu 10, Myene 5 Otwal 8 and in Oyam (4 paid salaries) | Council: Abo Aleka-8, Loro 17, 5, Ngai 9, Fown Counc | UPE Schools spread in S erCounties & the Town Cou 9, Abok-5, Acaba- 8, Alei Iceme 16,Kamdini 10, Lo Minakulu 10, Myene 5, N ilOtwal 8 and in Oyam Tow | ub- uncil: Ab ka-8, ro 17, Igai 9, vn Counc e 109 ub- uncil: Ab ka-8, ro 17, Igai 9, | er-Counties & the Town Co 9, Abok-5, Acaba- 8, Ale Iceme 16,Kamdini 10, Lo Minakulu 10, Myene 5, N il Otwal 8 and in Oyam To 4 paid salaries) 1688 (1688 in the 109 U er- | uncil: Aber eka-8, pro 17, Ngai 9, wn Council |

| | | 2014 | 4/15 | | 2015/16 | |
|----------|-----------------|--|--|---|---|---|
| Thousand | •• • • • • | | | • • | Proposed Budget, Pla Outputs (Quantity, E and Location) | |
| | | | | | | |
| | Wage Rec't: | 10,180,747 | Wage Rec't: | 3,663,077 | Wage Rec't: | 9,870,594 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | C |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | C |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 10,180,747 | Total | 3,663,077 | Total | 9,870,594 |
| vices | | | | | | |
| | Thousand | Thousand Outputs (Quantity, and Location) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | Approved Budget, Planned Outputs (Quantity, Description and Location) Wage Rec't: 10,180,747 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 10,180,747 | Thousand and Location Outputs (Quantity, Description and Location) end Dec (Quantity, I and Location) Wage Rec't: 10,180,747 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't Donor Dev't 0 Donor Dev't Total 10,180,747 Total | Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end Dec (Quantity, Description and Location) Wage Rec't: 10,180,747 Wage Rec't: 3,663,077 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 10,180,747 Total 3,663,077 | 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) Wage Rec't: 10,180,747 Wage Rec't: 3,663,077 Wage Rec't: and Location) 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 0 Domor Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't |

| No. of pupils enrolled in UPE | Iceme-16, Kamdini-10 Minakulu-10, Myene- | 9 UPE to ne in schools counties of: a-8, Aleka-8,), Loro-17, 5, Ngai-9, Council-4 fo | 96044 (UPE Capitatic disbursed to all the 10 promote the programm distributed in the sub , Aber-9, Abok-5, Acab Iceme-16, Kamdini-10 Minakulu-10, Myene- r Otwal-8, Oyam Town the 96,044 pupils enro | 9 UPE to ne in schools counties of: ba-8, Aleka-8,), Loro-17, 5, Ngai-9, Council-4 for | 122000 (UPE Capital disbursed to all the 10 promote the program distributed in the suf Aber-9, Abok-5, Aca Iceme-16, Kamdini-1 Minakulu-10, Myene Otwal-8, Oyam Towr the 100,000 pupils er | 09 UPE to me in schools ocounties of: ba-8, Aleka-8, 0, Loro-17, -5, Ngai-9, a Council-4 for |
|---|--|---|--|---|--|--|
| No. of student drop-outs | 0 (Not Planned For) | | 238 (238 pupils across schools in the district of school) | | 100 (Not Planned For | r) |
| No. of Students passing in grade one | 200 (Students passing | in grade one |) 119 (119 candidates in 109 primary schools p Grade One) | | 300 (Students passing | g in grade one) |
| No. of pupils sitting PLE | 1200 (pupils sitting PI District) | LE in Oyam | 4791 (4791 candidate 109 schools across the for PLE in 2014) | 0 | 1600 (pupils sitting F District) | LE in Oyam |
| Non Standard Outputs: | Community awareness engagemenent meeting parishes, CCs and sub conducted. | gs in schools, | Various engagement r during PTA meetings primary schools acros | in variuos | Community awarene engagemenent meetir parishes, CCs and sub conducted. | igs in schools, |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 901,670 | Non Wage Rec't: | 408,727 | Non Wage Rec't: | 905,124 |
| | 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 | 901,670 | Total | 408,727 | Total | 905,124 |
| Output: Multi sectoral Tran | nsfers to Lower Local G | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 9,869 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,200 |
| | Domestic Dev't | 9,009 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | ů O | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 9,869 | Total | 0 | Total | 10,200 |
| 3. Capital Purchases | | , | | | | , |
| Output: Classroom construe | ction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | | | t 0 (Classroom construct Primary school underv | | 6 (Six classrooms con Angweta P/S in Icem Anotocao in Loro) | |
| No. of classrooms rehabilitated in UPE | 0 (Not Applicable) | | 0 (Not Applicable) | | 0 (Not Applicable) | |

| | | 2014 | | | 2015/16 | |
|---|--|--|--|---|--|-----------------------|
| UShs Thousand | Approved Budget, P. Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | nned escription |
| Education | | | | · | | |
| Non Standard Outputs: | SMCs and Teachers tr operation and mainten | | Not Applicable | | Not Applicable | |
| | 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 | 174,510 | Domestic Dev't | 4,833 | Domestic Dev't | 169,820 |
| | Donor Dev't | 720,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 894,510 | Total | 4,833 | Total | 169,820 |
| Output: PRDP-Classroom co | nstruction and rehabil | itation | | | | |
| No. of classrooms rehabilitated in UPE | 0 (Not planned for) | | 0 (Not applicable) | | 0 (Not Planned For) | |
| No. of classrooms constructed in UPE | 2 (One Block of two c constructed at Akuca School) | | 0 (Not applicable) ry | | 2 (One Block of two constructed at Omiri School) | |
| Non Standard Outputs: | Not planned for | | Not applicable | | Not Planned For | |
| | 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 | 294,864 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 294,864 |
| | | | | | | |
| Output: Latrine construction | | | | | | |
| Output: Latrine construction No. of latrine stances constructed | 5 (Construction of five drainable latrines with each at : Anotocao, Aş Ariba, Anget and Aran Schools) | five stances gobadong, | | and | ed 0 (Not Planned For) | |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran | five stances gobadong, | stage.for Ariba, Anget Agobadong Primary Sc | and | ed 0 (Not Planned For) 0 (Not Planned For) | |
| No. of latrine stances constructed No. of latrine stances | 5 (Construction of five drainable latrines with each at : Anotocao, Aş Ariba, Anget and Aran Schools) | five stances gobadong, | stage.for Ariba, Anget Agobadong Primary Sc | and | | |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) | five stances gobadong, | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) | and | 0 (Not Planned For) | 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable | i five stances gobadong, mita Primary | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable | and chools) | 0 (Not Planned For) Not Planned For | |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> | n five stances gobadong, mita Primary 0 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> | and chools) 0 | 0 (Not Planned For) Not Planned For <i>Wage Rec't:</i> | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | a five stances gobadong, mita Primary 0 0 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | and chools) 0 0 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: | 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't | n five stances gobadong, mita Primary 0 0 87,978 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> | and chools) 0 18,086 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 87,978 382,000 469,978 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | and chools) 0 18,086 0 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 87,978 382,000 469,978 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | and chools) 0 18,086 0 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 87,978 382,000 469,978 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | and chools) 0 18,086 0 18,086 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances rehabilitated No. of latrine stances | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitat 0 (Not Planned For) | 0 0 87,978 382,000 469,978 | o stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not applicable) | and chools) 0 18,086 0 18,086 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances rehabilitated No. of latrine stances constructed | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitat 0 (Not Planned For) 0 (Not Planned For) | 0 0 87,978 382,000 469,978 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not applicable) 0 (Yet to pay for the recomposition of the recompositio | and chools) 0 18,086 0 18,086 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances rehabilitated No. of latrine stances constructed | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitat 0 (Not Planned For) 0 (Not Planned For) | n five stances gobadong, mita Primary 0 0 87,978 382,000 469,978 ion | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not applicable) 0 (Not applicable) 0 (Not applicable) 0 (Yet to pay for the reference) Not applicable | and chools) 0 18,086 0 18,086 tention) | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances rehabilitated No. of latrine stances constructed | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total ruction and rehabilitat 0 (Not Planned For) 0 (Not Planned For) Not Planned For Wage Rec't: | 1 five stances gobadong, mita Primary 0 0 87,978 382,000 469,978 ion | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 0 (Not applicable) 0 (Yet to pay for the re Not applicable <i>Wage Rec't:</i> | and chools) 0 18,086 0 18,086 tention) | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: | 0 0 0 0 |
| No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine const No. of latrine stances rehabilitated No. of latrine stances constructed | 5 (Construction of five drainable latrines with each at : Anotocao, Ag Ariba, Anget and Aran Schools) 0 (Not Applicable) Not Applicable <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> ruction and rehabilitat 0 (Not Planned For) 0 (Not Planned For) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | 1 five stances gobadong, mita Primary 0 0 87,978 382,000 469,978 ion 0 0 | stage.for Ariba, Anget Agobadong Primary Sc 0 (Not Applicable) Not Applicable Wage Rec't: Non Wage Rec't: Donor Dev't Total 0 (Not applicable) 0 (Not applicable) 0 (Not applicable) 0 (Not applicable) 0 (Yet to pay for the reference) Not applicable Wage Rec't: Non Wage Rec't: Non Wage Rec't: | and chools) 0 18,086 0 18,086 (0 18,086 0 18,086 0 0 18,086 0 0 0 0 | 0 (Not Planned For) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: | 0 0 0 0 0 |

| | | | 2014 | | | 2015/16 | | |
|---|---------------|---|---|--|------------|--|---------|--|
| U. | Shs Thousand | Approved Budget, F Outputs (Quantity, I and Location) | Planned Description | Expenditure and Outp end Dec (Quantity, De and Location) | escription | Proposed Budget, Pla Outputs (Quantity, Do and Location) | | |
| Education | n | | | | | | | |
| Output: Teacher | · house const | ruction and rehabilita | tion | | | | | |
| No. of teacher ho constructed | ouses | (7 semi detached sta three head teachers' h constructed at Angwe and Onek Gwok Prim with funding from NU | ouse eta, Acokara ary Schools | d0 (Nil) | | 0 | | |
| No. of teacher ho rehabilitated | ouses | 0 (Not Planned For) | | 0 (Not planned) | | 0 | | |
| Non Standard O | utputs: | Eleven Staff Kitchens Angweta, Acokara an Primary Schools with NUDEIL | d Onek Gwo | k | | | | |
| | | 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 | 6,500 | |
| | | Donor Dev't | 1,003,000 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 1,003,000 | Total | 0 | Total | 6,500 | |
| Output: PRDP-7 | feacher hous | e construction and rel | nabilitation | | | | | |
| constructed | | teachers' houses each stance drainable latrin Aramita, Okule, And Amati Primary Schoo staff accommodation staff) | ne at Aloni, otocao and ols and one | 1 | | 2 (Construction of two semi detached teachers' houses each with a two stance drainable latrine at Agulurude and retentions for Aramita, Okule and Amati Primary Schools) | | |
| No. of teacher ho rehabilitated | ouses | 0 (Not Applicable) | | 0 (Not Applicable) | | 0 (Not Planned For) | | |
| Non Standard Ou | utputs: | Not Applicable | | Not Applicable | | Not Planned For | | |
| | | 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 | 409,096 | Domestic Dev't | 52,437 | Domestic Dev't | 137,424 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 409,096 | Total | 52,437 | Total | 137,424 | |
| Output: Provision No. of primary se receiving furnitu | chools | re to primary schools 3 (360 Pieces of pupi cup boards, 18 teacher teachers' chairs, 3 set | ers' tables, 18 s of | 0 (Not yet supplied) | | 0 | | |
| Non Standard O | utputs: | headteachers' chairs, cupboards, 18 sets of chairs, tables and cup supplied to Acokara, and Angweta Primary Nudeil Funding) Not Planned For | staffroom boards Onekgwok | ı Not applicable | | | | |
| | τ | 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 | 38,500 | |
| | | Donor Dev't | 80,970 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | | - , - • | | | | | |

| | | 2014 | 4/15 | | 2015/16 | |
|--|---|---|--|--|--|---------------------------------|
| UShs Thousand | Approved Budget, P Outputs (Quantity, I and Location) | | Expenditure and Out end Dec (Quantity, D and Location) | | Proposed Budget, Pla Outputs (Quantity, L and Location) | |
| 6. Education | | | | | | |
| Output: PRDP-Provision of f | urniture to primary so | hools | | | | |
| No. of primary schools receiving furniture | each of Aber (54) and Agobadong (72), Aku Primary Schools, Rete supply of furniture to | Three seater desks supplied to 0 (Procurement process underway) 4 (Three seater desks su ch of Aber (54) and Barrio (36), Kongo, Agobadong, Al gobadong (72), Akuca witim (72) Omiri Primary Primary imary Schools, Retention for pply of furniture to Loro, ingodyang and Odong Primary Image: Schools and Schols and Schools and Schools and Schools and Sc | | Aleny and | | |
| Non Standard Outputs: | Not Applicable | | Not Applicable | | Not Planned for | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 37,171 | Domestic Dev't | 0 | Domestic Dev't | 23,864 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 37,171 | Total | 0 | Total | 23,864 |
| Function: Secondary Education | | | | | | |
| 1. Higher LG Services | | | | | | |
| teaching staff paid | staff at Otwal, Ngai, I Acaba, Loro, Atapara Anyuru Memorial, Dr Memorial and Amwa Comprehensive Secon | , Abudalah . Oryang | Loro SS (19), Atapara Iceme Girls SS (15) & | : Oryang (16 SS (33), | staff at Otwal, Ngai, Acaba, Loro, Atapar Anyuru Memorial, E Memorial and Amwa Comprehensive Seco | a , Abudalah Dr. Oryang a |
| No. of students passing O level | 1200 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang0 (The results is yet to be released)1250 (Abudalah Atapara SS, Loro Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS,1250 (Abudalah Atapara SS, Loro Mem, Amwa Co Acaba SS, Ngai SS, Iceme Girls SS, | | | uru Mem, , Dr. Oryang ehensive SS, | | |
| No. of students sitting O level | 1540 (Abudalah Anyu Atapara SS, Loro SS, Mem, Amwa Compre Acaba SS, Ngai SS, Ia and Otwal SS) | Dr. Oryang hensive SS, | 0 (The results is yet to be released) 1500 (Abudalah Anyuru ng Atapara SS, Loro SS, Dr Nem, Amwa Compreher | | , Dr. Oryang ehensive SS, | |
| Non Standard Outputs: | Not Applicable | | Not Applicable | | Not Planned for | |
| | Wage Rec't: | 1,568,483 | Wage Rec't: | 621,736 | Wage Rec't: | 1,399,705 |
| | 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 | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 1,568,483 | Total | 621,736 | Total | 1,399,705 |
| 2. Lower Level Services | | | | | | |
| Output: Secondary Capitatio | n(USE)(LLS) | | | | | |
| No. of students enrolled in USE | 5000 (Abudala Anyur Oryang (769), Amwa | | 3535 (Loro SS 262, N Otwal SS 220, Iceme | | 5000 (Abudala Anyı Oryang (769), Amwa | |

| No. of students enrolled in | 5000 (Abudala Anyuru (478), Dr. | 3535 (Loro SS 262, Ngai SS 280, | 5000 (Abudala Anyuru (478), Dr. |
|-----------------------------|------------------------------------|---------------------------------|------------------------------------|
| USE | Oryang (769), Amwa Comp(364), | Otwal SS 220, Iceme Girls 421, | Oryang (769), Amwa Comp(364), |
| | Ngai SS (463), Otwal SS (438), | Amwa Comp SS, 181, Atapara SS, | Ngai SS (463), Otwal SS (438), |
| | Acaba SS (404), Iceme Girls (604), | 1035, Abudala Anyuru 295, Acaba | Acaba SS (404), Iceme Girls (604), |
| | Atapara SS (1,035) and Loro SS | SS 220 & Dr. Oryang SS 586.) | Atapara SS (1,035) and Loro SS |
| | (445)) | | (445)) |
| Non Standard Outputs: | Establishment of various clubs in | Not implemented | Establishment of various clubs in |
| | the schools. | | the schools. |
| | | | |

| | | 2014 | 4/15 | | 2015/16 | |
|--|--|---|---|--|---|--|
| UShs Thousand | Approved Budget, F Outputs (Quantity, I and Location) | | Expenditure and Out end Dec (Quantity, D and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| . Education | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,558,209 | Non Wage Rec't: | 781,912 | Non Wage Rec't: | 510,645 |
| | 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 | 1,558,209 | Total | 781,912 | Total | 510,645 |
| 3. Capital Purchases | | | | | | |
| Output: Administration bloc | k rehabilitation | | | | | |
| No. of Administration blocks rehabilitated | 01 (Adminstration blo and teachers house co | | p1 (Completion of staff workshop in progress Comprehensive Secon | at Amwa | 0 | |
| Non Standard Outputs: | Not Planned For | | Not applicable | | | |
| | 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 | 70,625 | Domestic Dev't | 34,259 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 70,625 | Total | 34,259 | Total | 0 |
| Function: Skills Development | | | | | | |
| | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Tertiary Education | | ed in tertiary | 730 (Loro Core PTC (| 450). Acaba | 1700 (Students enroll | ed in tertiary |
| | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec | ore PTC, ool and nstitute.) Instructors at chnical School | Technical School (160 Minakulu Technical In 121 (121 employees p I Loro Core PTC (61), N |)) and nstitute (120) aid salaries: Minakulu | 1700 (Students enroll institutions of Loro C) Acaba Technical Sch Minakulu Technical 131 (Tutors and Inst PTC, Acaba Technic | Core PTC, ool and Institute.) ructors at Lor al School and |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and J | ore PTC, ool and nstitute.) Instructors at chnical School | Technical School (160 Minakulu Technical In 121 (121 employees p |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst | Core PTC, ool and Institute.) ructors at Lor al School and |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education | 1600 (Students enroll institutions of Loro C Acaba Technical Schu Minakulu Technical I 131 (254 Tutors and J Loro PTC, Acaba Tec and Minakulu Techni | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o bols and instructors, ed on | Technical School (160 Minakulu Technical In 121 (121 employees p d Loro Core PTC (61), N Technical Institute (32 Technical School (28) |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical Minakulu Technical | Core PTC, ool and Institute.) ructors at Lor al School and |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Scho College Curriculum. I Tutors and NTS train | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o bols and instructors, ed on | Technical School (160 Minakulu Technical In 121 (121 employees p d Loro Core PTC (61), N Technical Institute (32 Technical School (28) |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical Minakulu Technical 1 salaries.) | Core PTC, ool and Institute.) ructors at Lor al School and |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace | ore PTC, bol and nstitute.) instructors at hnical Schoo cal Institute PTC trained o ools and instructors, ed on policy. | Technical School (160 Minakulu Technical In 121 (121 employees p d Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable |)) and nstitute (120) aid salaries: Minakulu 2) & Acaba) | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical Minakulu Technical salaries.) Not Planned For | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace Wage Rec't: | ore PTC, bol and nstitute.) instructors at chnical Schoo cal Institute PTC trained o ools and instructors, ed on policy. 756,523 | Technical School (160 Minakulu Technical In 121 (121 employees p d Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: |)) and nstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 | institutions of Loro C) Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical Minakulu Technical salaries.) Not Planned For <i>Wage Rec't:</i> | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace Wage Rec't: Non Wage Rec't: | ore PTC, bol and nstitute.) instructors at thinical Schoo cal Institute TC trained o bols and instructors, ed on policy. 756,523 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), 1 Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 | institutions of Loro C) Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | Core PTC, ool and Institute.) ructors at Loi al School and Institute paid 761,677 0 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute PTC trained o bols and instructors, ed on policy. 756,523 0 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), 1 Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical 1 salaries.) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 0 0 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services | 1600 (Students enroll institutions of Loro C Acaba Technical Sch- Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Scho College Curriculum. I Tutors and NTS train- HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o vols and instructors, ed on policy. 756,523 0 0 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 0 | institutions of Loro C) Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 0 0 0 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: | 1600 (Students enroll institutions of Loro C Acaba Technical Sch- Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Scho College Curriculum. I Tutors and NTS train- HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o vols and instructors, ed on policy. 756,523 0 0 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 0 | institutions of Loro C) Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> | ore PTC, ool and Institute.) ructors at Loi al School and Institute paid 761,677 0 0 0 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services | 1600 (Students enroll institutions of Loro C Acaba Technical Sch- Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Scho College Curriculum. I Tutors and NTS train- HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o vols and instructors, ed on policy. 756,523 0 0 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 0 | institutions of Loro C) Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 0 0 0 761,677 Γertiary |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services Output: Tertiary Institutions | 1600 (Students enroll institutions of Loro C Acaba Technical Sch- Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Scho College Curriculum. I Tutors and NTS train- HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o vols and instructors, ed on policy. 756,523 0 0 0 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 0 | institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (Tutors and Inst PTC, Acaba Technical Salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> | ore PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 0 0 0 761,677 Γertiary |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services Output: Tertiary Institutions | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute TC trained o vols and instructors, ed on policy. 756,523 0 0 756,523 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 353,142 | institutions of Loro C Acaba Technical Sch Minakulu Technical 1 131 (Tutors and Inst PTC, Acaba Technical salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Funds transferred to 7 Institutions in the Dis | fore PTC, ool and Institute.) ructors at Loi al School and Institute paid 761,677 0 0 761,677 0 5 retiary strict |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services Output: Tertiary Institutions | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute PTC trained o ools and instructors, ed on policy. 756,523 0 0 0 756,523 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 353,142 0 0 353,142 | institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (Tutors and Inst PTC, Acaba Technical I salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Funds transferred to T Institutions in the Dis <i>Wage Rec't:</i> | Core PTC, ool and Institute.) ructors at Lor al School and Institute paid 761,677 0 0 761,677 0 0 761,677 |
| Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 2. Lower Level Services Output: Tertiary Institutions | 1600 (Students enroll institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (254 Tutors and I Loro PTC, Acaba Tec and Minakulu Techni paid salaries.) Tutors of Loro Core F the new Primary Sch College Curriculum. I Tutors and NTS train HIV/AIDS workplace Wage Rec't: Domestic Dev't Total Services (LLS) Wage Rec't: Non Wage Rec't: Non Wage Rec't: | ore PTC, bol and nstitute.) instructors at thnical Schoo cal Institute PTC trained o ools and instructors, ed on policy. 756,523 0 0 0 756,523 | Technical School (160 Minakulu Technical In 121 (121 employees p 1 Loro Core PTC (61), N Technical Institute (32 Technical School (28) n Not Applicable Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: |)) and hstitute (120) aid salaries: Minakulu 2) & Acaba) 353,142 0 0 0 353,142 0 0 0 0 0 0 0 0 0 0 0 0 0 | institutions of Loro C Acaba Technical Sch Minakulu Technical I 131 (Tutors and Inst PTC, Acaba Technical I salaries.) Not Planned For <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> Funds transferred to 7 Institutions in the Dis <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | ore PTC, ool and Institute.) ructors at Loa al School and Institute paid 761,677 0 0 761,677 0 0 761,677 0 0 5 761,677 0 0 0 761,677 0 0 0 761,677 0 0 0 0 761,677 0 0 0 0 6 0 6 36,489 |

| | | | 2014 | 4/15 | 2015/16 | | | |
|---|----------|--|------------------------------------|--|----------------|---|--|--|
| UShs T | Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | escription | Proposed Budget, Pla Outputs (Quantity, Do and Location) | | |
| Education | | | | | | | | |
| nction: Education & | Sports M | lanagement and Inspec | tion | | | | | |
| 1. Higher LG Servic | | | | | | | | |
| Output: Education I | Managem | ent Services | | | | | | |
| Non Standard Outputs: | | Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained. | | Not Applicable | Not Applicable | | lucation coordinated, tions done, maintained. | |
| | | Wage Rec't: | 74,693 | Wage Rec't: | 25,813 | Wage Rec't: | 74,693 | |
| | | Non Wage Rec't: | 25,614 | Non Wage Rec't: | 10,337 | Non Wage Rec't: | 83,325 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 1,151 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 101,458 | Total | 36,150 | Total | 158,018 | |
| Output: Monitoring | and Sup | ervision of Primary & | secondary I | Education | | | | |
| No. of secondary sch inspected in quarter | - | 9 (Acaba, Otwal, Iceme, Ngai, Dr. 1 (Amwa Comprehensive Oryang Mem, Amwa Secondary School) Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) | | | ive | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) | | |
| No. of tertiary institu inspected in quarter | utions | 3 (Loro Core PTC, Mi Technical Institute and Technical School) | | 1 (Acaba Technical Sc | hool) | 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) | | |
| No. of inspection rep provided to Council | ports | 4 (Four (4) Inspection per quarter submitted to Education Commit | for discussio | 1 (One to Committee for nEducation) | or health and | 4 (Four (4) Inspection per quarter submitted to Education Commit | for discussion | |
| No. of primary school inspected in quarter | ols | 224 (109 UPE schools community Schools, a Centres and Private Pr inspected.) | nd 109 ECD | 109 (44 schools (Pre-p Primary, and Secondar ls | | 224 (109 UPE school) community Schools, a Centres and Private P inspected.) | and 109 ECE | |
| Non Standard Outpu | ıts: | Mentoring and coachin Pre-Primary, Primary a Secondary school head their key functions, wi on school level superv | and lteachers on th emphasis | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 36,636 | Non Wage Rec't: | 25,317 | Non Wage Rec't: | 19,978 | |
| | | 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 | 36,636 | Total | 25,317 | Total | 19,978 | |
| Output: Sports Deve | elopment | services | | | | | | |
| Non Standard Outpu | its: | | | Not Applicable | | Sports activities and a facilitated at district a levels | - | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 300 | Non Wage Rec't: | 13,000 | |
| | | 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 | 0 | Total | 300 | Total | 13,000 | |

| | | 2014 | 4/15 | | 2015/16 | | | |
|--|---|-------------------------|--|-----------|---|---------------------------|--|--|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | anned escription | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | | |
| Education | | | | | | | | |
| onfirmation by Hea | d of Departmen | t | | | | | | |
| ame : | | | Sign & S | Stamp : _ | | | | |
| itle : | Date | | | | | | | |
| a. Roads and Eng | ineering | | | | | | | |
| unction: District, Urban and C | Community Access Road | 5 | | | | | | |
| 1. Higher LG Services | | | | | | | | |
| Output: Operation of Distric | | | • • • • | | | | | |
| Non Standard Outputs: | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. | | 2 Quartely reports produced, staff appraised, salaries paid to 16 staff | | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. | | | |
| | Wage Rec't: | 71,145 | Wage Rec't: | 41,618 | Wage Rec't: | 71,145 | | |
| | Non Wage Rec't: | 155,738 | Non Wage Rec't: | 95,879 | Non Wage Rec't: | 155,720 | | |
| | Domestic Dev't | 75,300 | Domestic Dev't | 0 | Domestic Dev't | 61,300 | | |
| | Donor Dev't | 20,813 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 322,996 | Total | 137,497 | Total | 288,165 | | |
| Output: PRDP-Operation of | District Roads Office | | | | | | | |
| No. of Road user committees trained | 0 (Not Planned For) | | 0 (Not Planned For) 2 (Two Road User (Trained) | | <i>,</i> | ommittees | | |
| No. of people employed in labour based works | 0 (Not Planned For) | | 0 (Not Planned For) | | 0 (Not Planned For) | | | |
| Non Standard Outputs: | Four quarterly reports monthly supervision re produced | | Not Planned For | | Two Desktop Compu section procured | ters for Road | | |
| | 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: Promotion of Comm | unity Based Manageme | ent in Road | Maintenance | | | | | |
| Non Standard Outputs: | 160 Road Gangs and 1 persons trained on rou maintenance skills | | Not Planned For | | 160 Road Gangs and persons trained on ro maintenance skills | | | |
| | community sensitisation held in all the 12 sub-co (focus on HIV/AIDS, 0 | on meetings counties | | | community sensitisat held in all the 12 sub (focus on HIV/AIDS, | ion meetings -counties | | |

Workplan Outputs

| | | | | 2015/16 | | | |
|---------|---------------|---|--------|--|--------|---|-------------|
| | UShs Thousand | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | Expenditure and Outputs end Dec (Quantity, Descr and Location) | • | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| a. Road | s and Eng | ineering | | | I | | |
| | | 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: | 23,000 |
| | | Non Wage Rec't: Domestic Dev't | 0 0 | Non Wage Rec't: Domestic Dev't | 0 0 | Non Wage Rec't: Domestic Dev't | 23,000 0 |
| | | 0 | | 0 | - | 0 | - , |

Output: Community Access Road Maintenance (LLS)

| No of bottle necks removed from CARs | Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Ku Buge Swamp in Loro Sub County Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Ale Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minaku Sub County, Abulu - Otara Swan in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdin Sub County, and Opeke olengere swamp in Abok Sub county.) Four Quarterly Reports Produced | | a u) | t process on | 11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.) | |
|---|---|--------------|--|--------------|---|---------|
| Non Standard Outputs: | | | One Quarterly Reports | | Four Quarterly Repor | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 76,575 | Non Wage Rec't: | 76,942 | Non Wage Rec't: | 76,574 |
| | 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 | 76,575 | Total | 76,942 | Total | 76,574 |
| Output: Urban unpaved roa | | | | | | |
| Length in Km of Urban unpaved roads periodically maintained | 2 (Oyam town council) | | 0 (N/A) | | 0 | |
| Length in Km of Urban unpaved roads routinely maintained | 10 (Oyam town counci | l) | 10 (10 Kms of Urban Unpaved Roads Maintained by Road Gangs) | | 10 (Oyam town council roads routinely maintained) | |
| Non Standard Outputs: | | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 102,227 | Non Wage Rec't: | 9,466 | Non Wage Rec't: | 102,227 |
| | 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 | 102,227 | Total | 9,466 | Total | 102,227 |
| Output: District Roads Main | ntainence (URF) | | | | | |
| No. of bridges maintained | 0 (Not Planned For) | | 0 (Not Planned For) | | 0 (Not Planned For) | |
| Length in Km of District roads periodically maintained | 2 (Kms of District Road Periodically Maintained Awangi Road by Low (| d at Alidi - | 0 (Not Planned For) | | 0 | |

Workplan Outputs

| | | 201 | | | 2015/16 | |
|--|--|--------------------------------|--|---|---|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | Outputs (Quantity, Description | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | nned escription |
| . Roads and Eng | ineering | | | | | |
| Length in Km of District roads routinely maintained | Rutinely Maintained) | | 431 (431km District wide maintaned. Manual maintenance 432km) | | 512 (Kms of District Roads Rutinely Maintained) | |
| Non Standard Outputs: | Not Planned For | | Not Planned For | | Not Planned For | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 462,503 | Non Wage Rec't: | 139,547 | Non Wage Rec't: | 413,521 |
| | 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 | 462,503 | Total | 139,547 | Total | 413,521 |
| Output: Multi sectoral Trans | sfers to Lower Local G | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 11,290 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,200 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 11,290 | Total | 0 | Total | 10,200 |
| Output: PRDP-District and | Community Access Roa | d Maintena | nce | | | |
| Length in Km of District roads maintained. | 21 (Obangangeo - Atip Opit, and Oyam Town Tegacia Roads Priodi Maintained,) | council - | 19 (Ngai, Opit 10.5 Km and Obangageo - Atipe 7.2km periodically maintained) | | 9 (Akwanyogen - Itubara Road graded and swamps improved, an Abere - Ogwet Road (Section - 2) rehabilitated) | |
| Lengths in km of community access roads maintained | 0 (Not Planned For) | | 0 (Not Planned For) | | 0 (Not Planned For) | |
| No. of Bridges Repaired | 0 (Not Planned For) | | 0 (Not Planned For) | | 0 (Not Planned For) | |
| Non Standard Outputs: | Not Planned For | | Not Planned For | | Not Planned For | |
| | 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 | 165,812 | Domestic Dev't | 93,262 | Domestic Dev't | 146,193 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | | | | | |
| | Total | 165,812 | Total | 93,262 | Total | 146,193 |
| 3. Capital Purchases | Total | 165,812 | Total | 93,262 | Total | 146,193 |
| 3. Capital Purchases Output: Vehicles & Other Tr | | 165,812 | Total | 93,262 | Total | 146,193 |
| | | 165,812 | Total Not Planned For | 93,262 | Total One Yamaha Motorcy for Supervision of Ro | ycle Procured |
| Output: Vehicles & Other Tr | | 165,812 | | 93,262 | One Yamaha Motorc | ycle Procured |
| Output: Vehicles & Other Tr | ransport Equipment | | Not Planned For | | One Yamaha Motorc for Supervision of Ro | ycle Procured ad Works |
| Output: Vehicles & Other Tr | ransport Equipment Wage Rec't: | 0 | Not Planned For Wage Rec't: | 0 | One Yamaha Motorcy for Supervision of Ro <i>Wage Rec't:</i> | ycle Procureo ad Works 0 |
| Output: Vehicles & Other Tr | ransport Equipment Wage Rec't: Non Wage Rec't: | 0 | Not Planned For Wage Rec't: Non Wage Rec't: | 0 0 | One Yamaha Motorcy for Supervision of Ro Wage Rec't: Non Wage Rec't: | ycle Procured ad Works 0 0 |
| Output: Vehicles & Other Tr | ransport Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 0 0 | Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 0 0 | One Yamaha Motorcy for Supervision of Ro Wage Rec't: Non Wage Rec't: Domestic Dev't | ycle Procured ad Works 0 0 15,000 |

Works Bo Procured.

| | | 2014 | 4/15 | | 2015/16 | |
|--|--|--|---|--|--|---|
| UShs Thousand | Approved Budget, H Outputs (Quantity, I and Location) | | Expenditure and Out end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| 7a. Roads and Eng | ineering | | | | | |
| | 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 | 9,380 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 9,380 | Total | 0 | Total | 0 |
| Output: Rural roads constru | ction and rehabilitatio | n | | | | |
| Length in Km. of rural roads constructed | | 2 (Alidi - Awangi road in Iceme and 1 (Alidi - Awangi road in Iceme ar Loro Sub counties sealed with bitumen) bitumen) | | nd 11 (Upper centre - Iya Constructed) | anyi Road | |
| Length in Km. of rural roads rehabilitated | 0 (Not Planned For) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | Not Planned For | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 486,403 | Domestic Dev't | 146,685 | Domestic Dev't | 486,402 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | 407 403 | Total | 146,685 | Total | 486,402 |
| Confirmation by Hea | Total d of Departmen | 486,403 nt | | | | |
| Name : | | , | Sign & S | | | |
| Name : | | , | | | | |
| Name : | | , | Sign & S | | | |
| Name: Fitle : 7 b. Water | d of Departmer | , | Sign & S | | | |
| Name : Title : 7b. Water Function: Rural Water Supply of 1. Higher LG Services | d of Departmen | , | Sign & S | | | |
| Name : Title : <i>7b. Water</i> <i>Function: Rural Water Supply of</i> <i>1. Higher LG Services</i> <i>Output: Operation of the Dir</i> | d of Departmen | nt | Sign & S | | | , |
| Name : Title : 7b. Water Function: Rural Water Supply of 1. Higher LG Services | d of Departmen | ordination ary procured, harges paid, aff paid, | Sign & S | Stamp : - ordination ry procured, harges paid, ff paid, | Staff salaries paid, cc | ordination ary procured harges paid |
| Name : Fitle : 7b. Water Function: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Dis- | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w | ordination ary procured, harges paid, aff paid, | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo | Stamp : - ordination ry procured, harges paid, ff paid, | Staff salaries paid, cc meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w | ordination ary procured harges paid |
| Name : Fitle : 7b. Water Function: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Dis- | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated | ordination ary procured, harges paid, iff paid, orkshop | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated | Stamp : ordination ry procured, larges paid, ff paid, wrkshop | Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated | ordination nry procured harges paid tff paid, orkshop 28,766 |
| Name : Fitle : 7b. Water Function: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Dis- | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated Wage Rec't: | ordination ary procured, harges paid, aff paid, orkshop 28,766 | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated <i>Wage Rec't:</i> | Stamp : - | Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated <i>Wage Rec't:</i> | ordination nry procured harges paid tff paid, orkshop 28,766 |
| Name : Title : <i>7b. Water</i> <i>Function: Rural Water Supply of</i> <i>1. Higher LG Services</i> <i>Output: Operation of the Dir</i> | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated Wage Rec't: Non Wage Rec't: | ordination ary procured, harges paid, orkshop 28,766 0 | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated Wage Rec't: Non Wage Rec't: | Stamp : - ordination ry procured, larges paid, ff paid, rkshop 12,027 0 | Staff salaries paid, cc meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | ordination ary procured harges paid ff paid, orkshop 28,766 0 |
| Name : Fitle : 7b. Water Function: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Dis- | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't | bordination ary procured, harges paid, aff paid, orkshop 28,766 0 20,000 | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't | Stamp : | Staff salaries paid, cc meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> | ordination ary procured harges paid orkshop 28,766 0 26,537 |
| Name : Fitle : 7b. Water Function: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Dis- | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ordination ary procured, harges paid, orkshop 28,766 0 20,000 0 | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | Stamp : | Staff salaries paid, cc meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> | ordination ary procured harges paid ff paid, orkshop 28,766 0 26,537 0 |
| Name : Title : <i>Tb. Water</i> <i>Function: Rural Water Supply of</i> <u>1. Higher LG Services</u> Output: Operation of the Dia Non Standard Outputs: | d of Departmen and Sanitation strict Water Office Staff salaries paid, co meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | ordination ary procured, harges paid, orkshop 28,766 0 20,000 0 | Sign & S Date Date Staff salaries paid, coo meeting held, stationau fuel procured, bank ch wages for contract staf consultation made, wo facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | Stamp : | Staff salaries paid, cc meeting held, stationa fuel procured, bank c wages for contract sta consultation made, w facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> | ordination ary procurec harges paid iff paid, orkshop 28,766 0 26,537 0 55,303 |

| | | 2014 | | | 2015/16 | |
|---|--|--------------|--|------------|--|---------------|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outpu end Dec (Quantity, Des and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| b. Water | | | | i | | |
| | 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 | 14,086 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 14,086 |
| Output: Supervision, monito | ring and coordination | | | | | |
| No. of supervision visits during and after construction | water points inspected after | | 40 (Twenty supervision water points inspected a construction) | | e, 100 (supervision visits points inspected after | |
| No. of water points tested for quality | quality compliance in the whole | | 20 (Ten watrer sources t quality compliance in th district) | | 25 (watrer sources test compliance in the who | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | 2 (Display quarterly water sectoral grant releases) | | 4 (Display quarterly w grant releases) | ater sectoral |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 coordination meetings held at the district headquarters) | | 0 (One coordination meetings held at the district headquarters) | | 4 (Coordination meetings held at the district headquarters) | |
| No. of sources tested for water quality | 0 (Not Planned for here) | | 0 (Not Planned For) | | 20 (Sources tested for | water qualit |
| Non Standard Outputs: | NA | | Not Planned For | | NA | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 8,815 | Domestic Dev't | 26,700 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 8,815 | Total | 26,700 |
| Output: Promotion of Comm | unity Based Management | t, Sanitatio | on and Hygiene | | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 50 (50 private sector meet trained in the whole distr | | 26 (13 private sector me trained in the whole dist | | 24 (private sector mec in the whole district) | hanics traine |
| No. of water and Sanitation promotional events undertaken | 48 (48 water and sanitati promotional events organ | | 24 (Twelve water and sa promotional events orga | | 48 (48 water and sanit promotional events or | |
| No. of water user committees formed. | 48 (48 User committees the whole distirct) | formed in | 24 (Twelve User comm formed in the whole dist | | 48 (48 User committee the whole distirct) | es formed in |
| No. Of Water User Committee members trained | 432 (432 members of Wi in the whole district) | UC trained | 216 (108 members of W in the whole district) | UC trained | d 420 (Members of WU the whole district) | C trained in |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (4 Radio talkshows con one of the radio stations and Oyam radio Shine F | in Lira | 2 (Radio talkshows cond one of the radio stations and Oyam radio Shine F | in Lira | 4 (4 Radio talkshows one of the radio station and Oyam radio Shine | ns in Lira |
| Non Standard Outputs: | world water day celebrat survey report produced, ' supported after construct | WUCs | ebaseline survey report pr WUCs supported after c | | world water day celeb survey report produce supported after constr | d, WUCs |

| | | 201 | 4/15 | | 2015/16 | |
|--|---|------------------------------------|--|---------------------|---|------------------------------------|
| UShs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| o. Water | | | | | | |
| | 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 | 50,000 | Domestic Dev't | 26,968 | Domestic Dev't | 48,102 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 50,000 | Total | 26,968 | Total | 48,102 |
| Output: Promotion of Sanita | ation and Hygiene | | | | | |
| Non Standard Outputs: | Improved latrine cove washing facilities, No triggered, follow up n sanitation promotion of planning meeting held | of villages nade, conducted, | d Improved latrine cover washing facilities, No. triggered, follow up m sanitation promotion c planning meeting held | of villages ade, | d Improved latrine cove washing facilities, No triggered, follow up r sanitation promotion of planning meeting held | of villages nade, conducted, |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 22,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 22,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 5,370 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 22,000 | Total | 5,370 | Total | 22,000 |
| 3. Capital Purchases | | | | | | |
| Output: Furniture and Fixtu | res (Non Service Delive | ery) | | | | |
| Non Standard Outputs: | | | Not Planned For | | Executive office Desk procured for District V | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 4,078 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 4,078 |
| Output: Construction of pul | olic latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | 1 (One public latrine o Barlongo Trading cen County.) | | | | 1 (One public latrine of Abere Trading centre, County) | |
| Non Standard Outputs: | NA | | Not Planned For | | NA | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 15,000 | Domestic Dev't | 0 | Domestic Dev't | 18,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 15,000 | Total | 0 | Total | 18,000 |
| Output: PRDP-Construction | n of public latrines in R | GCs | | | | |
| No. of public latrines in RGCs and public places | 1 (One public latrine of Amati Trading Centre Sub County) | | tt 0 (Not yet done) | | 1 (One public latrine o Nora Trading Centre, County) | |
| Non Standard Outputs: | NA | | Not Planned for | | NA | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 15,000 | Domestic Dev't | 0 | Domestic Dev't | 17,637 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 15,000 | Total | 0 | Total | 17,637 |

Workplan Outputs

| | | | 2014 | 4/15 | | 2015/16 | |
|---|---|--|---|---|--|---|---|
| UShs | Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outputs end Dec (Quantity, Descr and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| o. Water | | | | | | | |
| Output: Spring pro | otection | | | | | | |
| No. of springs prote | ected | 6 (6 Springs protected subcounties) | across | 0 (Not yet done) | | 6 (6 Springs protected district) | l across the |
| Non Standard Outp | outs: | NA | | Not Planned For | | NA | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 27,000 | Domestic Dev't | 0 | Domestic Dev't | 27,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 27,000 | Total | 0 | Total | 27,000 |
| Output: PRDP-Spr | ing protec | ction | | | | | |
| No. of springs prote | ected | 6 (Six springs protecte locations across the Di | | 0 (Not yet implemented) | | 0 (NA) | |
| Non Standard Outp | outs: | NA | | Not Planned For | | NA | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 27,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 27,000 | Total | 0 | Total | 0 | |
| Output: Shallow w | ell constru | iction | | | | | |
| | | | | | | | |
| No. of shallow well constructed (hand d hand augured, moto pump) | lug, | 9 (Nine shallow wells ovarious locations across | | at0 (Evaluation committee f ct) | acilitate [®] | d) 8 (Shallow wells cons various locations acro | |
| constructed (hand d hand augured, moto | lug, orised | | | | ^c acilitate | | |
| constructed (hand d hand augured, moto pump) | lug, orised | various locations acros | | t) | °acilitate | various locations acro | ss the Dist |
| constructed (hand d hand augured, moto pump) | lug, orised | various locations acros | s the Distric | rt) Not Planned For <i>Wage Rec't:</i> | | various locations acro Wage Rec't: | oss the Dist |
| constructed (hand d hand augured, moto pump) | lug, orised | various locations acros NA <i>Wage Rec't:</i> | s the Distric | t) Not Planned For | 0 | various locations acro | oss the Dist 0 0 |
| constructed (hand d hand augured, moto pump) | lug, orised | various locations acros NA Wage Rec't: Non Wage Rec't: | s the Distric 0 0 | rt) Not Planned For Wage Rec't: Non Wage Rec't: | 0 0 | various locations acro Wage Rec't: Non Wage Rec't: | oss the Distr 0 0 80,000 |
| constructed (hand d hand augured, moto pump) | lug, orised | various locations acros NA Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 72,000 | xt) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 1,387 | warious locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't | oss the Distr 0 0 80,000 0 |
| constructed (hand d hand augured, moto pump) | lug, orised outs: | various locations acros NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 72,000 0 | tt) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 1,387 0 | various locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | oss the Dist 0 0 80,000 0 |
| constructed (hand di hand augured, motor pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand di hand augured, motor pump) | lug, orised outs: allow well Is lug, | various locations acros NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 72,000 0 72,000 allow wells | tt) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 1,387 0 | various locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 80,000 0 80,000 0 80,000 |
| constructed (hand d hand augured, moto pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand d | lug, prised puts: allow well ls lug, prised | various locations acros NA <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> construction 8 (Eight motorised sha constructed at various | 0 0 72,000 0 72,000 allow wells | et) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 1,387 0 | Various locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Motorised shallow constructed at various | oss the Distr 0 0 80,000 0 80,000 0 80,000 |
| constructed (hand di hand augured, motor pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand di hand augured, motor pump) | lug, prised puts: allow well ls lug, prised | various locations acros NA <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Construction 8 (Eight motorised sha constructed at various across the District.) NA | 0 0 72,000 0 72,000 allow wells | not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not yet implemented) Not Planned For | 0 0 1,387 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Motorised shallow constructed at various across the District.) NA | 0 0 80,000 0 80,000 0 80,000 5 wells c locations |
| constructed (hand d hand augured, moto pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand d hand augured, moto pump) | lug, prised puts: allow well ls lug, prised | various locations acros NA <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> construction 8 (Eight motorised sha constructed at various across the District.) NA <i>Wage Rec't:</i> | 0 0 72,000 0 72,000 allow wells locations | nt) Not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not yet implemented) Not Planned For Wage Rec't: | 0 0 1,387 0 1,387 0 1,387 | Various locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Motorised shallow constructed at various across the District.) NA Wage Rec't: | 0 0 80,000 8 0,000 8 0,000 |
| constructed (hand d hand augured, moto pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand d hand augured, moto pump) | lug, prised puts: allow well ls lug, prised | various locations acros NA <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Construction 8 (Eight motorised sha constructed at various across the District.) NA | 0 0 72,000 0 72,000 allow wells locations | not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not yet implemented) Not Planned For | 0 0 1,387 0 1,387 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Motorised shallow constructed at various across the District.) NA | 0 0 80,000 0 80,000 0 80,000 5 wells 5 locations |
| constructed (hand d hand augured, moto pump) Non Standard Outp Output: PRDP-Sha No. of shallow well constructed (hand d hand augured, moto pump) | lug, prised puts: allow well ls lug, prised | NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction 8 (Eight motorised sha constructed at various across the District.) NA Wage Rec't: Non Wage Rec't: | 0 0 72,000 0 72,000 allow wells locations 0 0 | not Planned For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not yet implemented) Not Planned For Wage Rec't: Non Wage Rec't: | 0 0 1,387 0 1,387 0 1,387 0 0 0 | Various locations acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Motorised shallow constructed at various across the District.) NA Wage Rec't: Non Wage Rec't: | 0 0 80,000 0 80,000 0 80,000 5 wells 5 locations 0 0 0 |

No. of deep boreholes rehabilitated

20 (20 Boreholes rehabilitated in 0 (Assessments of boreholes for various locations across the District.)ehabilitation done.)

0 (NA)

| | | 2014 | | | 2015/16 | |
|--|---|---|--|---------|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpu end Dec (Quantity, Des and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| b. Water | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 23 (13 boreholes drille installed in Different L across the District usir Grant and ten Borehol Lela olok P/S Anyeke Sub County, Omele P/S Amukugun Otwal Sub county, Bar owak Village Oma Ngai Sub county, Ibule witim Villege, Itt Abok Sub county, Baromo P/S Ajul Paris county, Oribcing Village, Ajul Sub County, Aryebi Village, Omolo Iceme Sub county, Barlongo Village, Wirr Aber Sub county, Aga Village, Acanpii Parisl County, Olam adek C.O.U Alu Loro Sub county.) | cocations ng PAF Wate es drilled at Parish Acat gu Parish ac Parish, ubara Parish h, Aleka Su Parish Alek Parish, no Parish, mowele n, Loro Sub | pa , b a |) | 12 (12 boreholes drill installed in Different across the District us Grant and 5 Borehole different location wit | Locations ing PAF Wat es drilled at |
| Non Standard Outputs: | NA | | Not Planned For | | NA | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 342,000 | Domestic Dev't | 7,400 | Domestic Dev't | 240,000 |
| | Donor Dev't | 200,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 542,000 | Total | 7,400 | Total | 240,000 |
| Output: PRDP-Borehole dri | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 7 (Boreholes drilled ar various locations acros | | n 0 (Not yet implemented |) | 10 (Boreholes drilled in various locations a District.) | |
| No. of deep boreholes rehabilitated | 0 (Not Planned For) | | 0 (Not Planned For) | | 0 (NA) | |
| Non Standard Outputs: | NA | | Not Planned For | | NA | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 120,000 | Domestic Dev't | 0 | Domestic Dev't | 200,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 120,000 | Total | 0 | Total | 200,000 |
| onfirmation by Hea | d of Departmen | t | | | | |
| ame : | | | Sign & St | tamp: - | | |
| "itle : | | | Date | | | |

| UShs The | ousand | 2014 Approved Budget, Planned Outputs (Quantity, Description and Location) | 4/15 Expenditure and Outputs by end Dec (Quantity, Description and Location) | 2015/16 Proposed Budget, Planned Outputs (Quantity, Description and Location) |
|-------------------------|---------|--|---|---|
| 8. Natural Rese | ourc | es | | |
| Function: Natural Resou | rces M | anagement | | |
| 1. Higher LG Services | | | | |
| Output: District Natur | ral Res | ource Management | | |
| Non Standard Outputs | : | Natural Resources Department sta salaries paid; Natural Resources Department staff appraisal | ff Natural Resources Department sta salaries paid; Natural Resources Department staff appraisal | ff Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal |

| | Department staff appra undertaken; Medical a expenses for departme Department vehicles a equipments maintained working condition; Sta provided; Spares, fuel, and oil provided; Inlar undertaken; World Em Day Celebrations acco Laptop and Arc View procured,Nudeil Projec enviromental compliar enforced | nd burial nt staff paid; nd d in good utionary lubricants id travels vironment mplished; software ct | Department staff appra undertaken; Departmer and equipments mainta working condition; Sta provided; Spares, Inlan undertaken. | nt vehicles ained in good tionary | Department staff appraisal undertaken; Medical and burial d expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured,Nudeil Project enviromental compliance measures enforced, Energy Focal Poin office facilitated. | |
|--|---|--|--|---|--|-------------------------|
| | Wage Rec't: | 97,124 | Wage Rec't: | 47,851 | Wage Rec't: | 97,124 |
| | Non Wage Rec't: | 30,773 | Non Wage Rec't: | 123 | Non Wage Rec't: | 26,500 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 2,106 | Donor Dev't | 0 | Donor Dev't | 20,000 |
| | Total | 130,003 | Total | 47,974 | Total | 143,624 |
| Output: Tree Planting and A | Afforestation | | | | | |
| Number of people (Men and Women) participating in tree planting days | 0 | | 0 (Not Planned For) | | 0 | |
| Area (Ha) of trees established (planted and surviving) | 15000 (15 000 tree see planted and maintaine District Headquarters) | d at Öyam | 0 (Activity not implem | ented) | 0 | |
| Non Standard Outputs: | N/A | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 10,000 | Total | 0 | Total | 0 |
| Output: Community Trainin | ng in Wetland managem | ent | | | | |
| No. of Water Shed Management Committees formulated | 0 (Not Planned for) | | 0 (N/A) | | 2 (Water shed manag committees for Kulu Loro and Kulu Mwoo formulated and traine | Egwang in i in Otwal |
| Non Standard Outputs: | N/A | | N/A | | N/A | |

| | | 2014 | 2015/16 | | | | | |
|---|--|--|--|--|---|---|--|--|
| UShs Thousand | | 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) | | |
| Natural Resourc | es | | | | | | | |
| | 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 | 15,000 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 0 | Total | 0 | Total | 15,000 | | |
| Output: River Bank and We | tland Restoration | | | | | | | |
| Area (Ha) of Wetlands demarcated and restored | 0 (Not planned for) | | 0 (Not Planned For) | | 4 (Hactres of Olony W Restored and Demarca | | | |
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | | | 1 (Wetlands Action Pl Swamp developed) | an for Olony | | |
| Non Standard Outputs: | Community Based We Management Planning for Kulu Egwang in Le Mwoci in Otwal | undertaken | The stakeholders of Ku (Loro) were mobilized sensitized on the devel community based weth management plan | and opment of | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 7,337 | Non Wage Rec't: | 1,834 | Non Wage Rec't: | 7,337 | | |
| | 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 | 7,337 | Total | 1,834 | Total | 7,337 | | |
| Output: PRDP-Stakeholder | Environmental Training | g and Sensit | isation | | | | | |
| No. of community women and men trained in ENR monitoring | 0 (N/A) | | 0 (N/A) | | 0 | | | |
| Non Standard Outputs: | on natural resources m Environmental educati in 10 primary schools; | anagement; on conducte District ee trained or | Environmental educati in 10 primary schools i dcounties of Loro, Aber Minakulu and Town C n county stakeholders (P growers, Nursery Bed Power /Chain Saw Ope Charcoal /Timber Deal sensitized/ trained on r resources (forestry) ma | n the sub- , Kamdini, ouncil . Sub rivate tree Operators, erators, ers) aatural | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 34,000 | Non Wage Rec't: | 22,018 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | 34,000 | Total | 22,018 | Total | 0 | | |
| | Total | | | | | | | |
| Output: PRDP-Environment No. of environmental monitoring visits conducted | | | 0 (N/A) | | 12 (Environmental mo conducted in all the tv Local Governments. in the district supervis environmental compli | velve Lower All project ed on | | |

| | | 2014 | | | 2015/16 | |
|---|--|------------------------------------|--|----------|---|--------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpu end Dec (Quantity, Desc and Location) | | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| Natural Resourc | es | | | | | |
| | 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: | 40,717 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 0 | Total | 0 | Total | 40,717 |
| Output: Land Management S | Services (Surveying, Val | luations, Ti | ttling and lease managem | nent) | | |
| No. of new land disputes settled within FY | 0 (N/A) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | Land survey and regist facilitated, area land co Otwal and Aleka facilit Supervision and monit DLSP Land project act facilitated. | ommittees of tated, oring of | District Land Board mee f conducted and Area Land Committees of Otwal and were facilitated. | d | | |
| | 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: | C |
| | Domestic Dev't | 10,600 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 10,600 | Total | 0 | Total | 0 |
| 2. Lower Level Services | | - , | | | | |
| Output: Multi sectoral Trans Non Standard Outputs: | sfers to Lower Local Go | vernments | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,260 | Non Wage Rec't: | 0 | Non Wage Rec't: | 4,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 4,260 | Total | 0 | Total | 4,000 |
| 3. Capital Purchases | | | | | | |
| Output: Other Capital | | | | | | |
| Non Standard Outputs: | | | The activity was not imp | lemented | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | C |
| | Domestic Dev't | 5,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 5,000 | Total | 0 | Total | 0 |
| onfirmation by Hea | d of Department | t | | | | |
| lame : | | | Sign & Sta | amp:_ | | |
| P:41 | | | Data | | | |
| C C D D | 10 | | Date | - | | |
| . Community Base | | | | | | |
| unction: Community Mobilisat | tion and Emmonsormer | | | | | |

Workplan Outputs

| | 2014 | 4/15 | 2015/16 |
|---------------|--------------------------------|--------------------------------|--------------------------------|
| UShs Thousand | Approved Budget, Planned | Expenditure and Outputs by | Proposed Budget, Planned |
| | Outputs (Quantity, Description | end Dec (Quantity, Description | Outputs (Quantity, Description |
| | and Location) | and Location) | and Location) |

9. Community Based Services

| 1. Higher LG Services | | | | | | |
|----------------------------|--|--|--|--|---|---|
| Output: Operation of the O | Community Based Sevices | Departmen | t | | | |
| Output: Operation of the C | Community Based Sevices 1- Monthly departments salary paid Nine (9(projects supp UWA in Kamdini, My Minakulu sub- counties Nine (9) projects supp UWA monitored Three (3) meetings ffor Youth, Women and D Councils conducted International :Labpur, Women, Elderlty and E Days commeomorated Tyres and tubes for Develicle purhased Stationery and computa accessories purchased Allowance for Departt district based staffs for and seminars paid Utility (electriciity), ba and funerals services p | tal staff 2- orted under ene and 3- orted under r District isability 5- Child, Youtl Disability 6- partmental 7- ter 8- mental or workshops 7- ank charges | 1- Monthly department salary paid 2- Three (3(projects s under UWA in Myene 3- Nine (9) projects suj under UWA monitored 4- Three (3) meetings f Youth, Women and Di Councils conducted 5- International Disabi commeomorated 6- Allowance for Depa district based staffs fo and seminars n,paid Utility (electriciity), ba and funerals services p | upported sub-county poported for District sability lity Day artmental r workshops 7- nk charges | 1- Monthly departments salary paid Nine (9) projects supp UWA in Kamdini, M Minakulu sub- counties Nine (9) projects supp UWA monitored Three (3) meetings fff Youth, Women and E Councils conducted International :Labpur. Women, Elderlty and Days commeomorated Tyres and tubes for D vehicle purhased Stationery and computances Stationery and computances purchased Allowance for Depart district based staffs f and seminars paid Utility (electriciity), b and funerals services | 2- ported under yene and 3- ported under 4. or District Disability 5- , Child, Youth Disability 6- pepartmental 7- nter 8- tmental for workshops 7- pank charges |
| | Wage Rec't: | 152,186 | Wage Rec't: | 68,871 | Wage Rec't: | 152,186 |
| | Non Wage Rec't: | 12,205 | Non Wage Rec't: | 1,071 | Non Wage Rec't: | 17,593 |
| | Domestic Dev't | 38,462 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 4,640 | Donor Dev't | 0 | Donor Dev't | 46,499 |
| | Total | 207,492 | Total | 69,942 | Total | 216,278 |
| Output: Probation and We | lfare Support | | | | | |
| No. of children settled | 0 (Not Planned For) | | 0 (Not Planned For) | | 40 (Children Settled) | |
| Non Standard Outputs: | DOVCC and SOVCC facilitated at District a county levels | 0 | Two DOVCC meeting SOVCC meetings facil District and Sub count | itated at | DOVCC and SOVCC facilitated at District county levels | 0 |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 7,000 |
| | 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 | 5,000 | Total | 0 | Total | 7,000 |

Output: Adult Learning

No. FAL Learners Trained

counties

1500 (1500 FAL Learners Trained 1500 (1- FAL programmes Monitored and supervised in 12 sub-in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini,

1000 (1- FAL programmes Monitored and supervised in 12 subcounties

Workplan Outputs

| | | 2014 | 4/15 | | 2015/16 | |
|-----------------------|--|---|---|------------------------------------|---|---|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| 9. Community Base | ed Services | | | | | |
| Non Standard Outputs: | 1 | 2 sub-counti for FAL distributed t leka, Iceme, ulu, Myene, wn 4, L learners 2 sub- 5- | 1- FAL programmes M supervised in 12 sub-c | ouncil) Ionitored an ounties | | 12 sub-counties s for FAL d distributed to Aleka, Iceme, kulu, Myene, 'own 4, AL learners 12 sub- 5- |
| | | | 2- Incentives provided instructors in all the 12 3- Assorted materials classes procured 5- Departmental report to Kampala | 2 sub-counti for FAL | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 14,974 | Non Wage Rec't: | 5,820 | Non Wage Rec't: | 14,974 |
| | 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 | 14,974 | Total | 5,820 | Total | 14,974 |

Output: Gender Mainstreaming

| | 20 | 014/ | 15 | | 2015/16 | |
|--|---|--|---|---|---|--|
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | n | Expenditure and Outputs by end Dec (Quantity, Description and Location) | (| Proposed Budget, Plan Dutputs (Quantity, Des and Location) | |
| Community Bas | ed Services | | | | | |
| Community Bas Non Standard Outputs: | 1- Alliance for Council resolution in support of Marriage and Divor Bill mobilized and built District specific GBV prevention and response Strategy and Action Plan develooped 3- GBV and Reproductive Right issues in the Sectoral plans at District and sub-county mainstream Technical support for integration GBV in Sectoral programming a planning monitored, tracked and provided Understanding and application of National Gender related laws an policies already diseminated and built passed Multi-sectoral coordination mechanism for GBV at District Sub-county levels stregthened Anti-Violence Club members trained and supported Gender Reference Group members trained and supported Gender Reference Group members trained and supported Gender and reproductive rights profile updated and | Description 2- n on ts 4- n of and 5- of d1 6- and 7a- 7b- 7c- ers 8- 9- 10- | | | 2- District specific GB' and response Strategy a Plan develooped 3- GBV and Reproduct issues in the Sectoral p District and sub-county mainstream Technical support for in GBV in Sectoral progra planning monitored, tr provided Understanding and app National Gender related policies already disemin built passed Multi-sectoral coordina mechanism for GBV at Sub-county levels stregthened Anti-Violence Club met trained and supported Male Action Groups m trained and supported Gender Reference Grout trained and supported District gender and rep rights profile updated a reviewed Updated Refferal path SOP at district leve disseminatedl Coordination and admii supported | and Action tive Rights lans at 4- ntegration of armming and acked and 5- blication of d laws and nated and 6- tion 10istrict and 7a- embers 7b- embers 7c- up members 8- roductive ind 9- ways and 10 |
| | support supported <i>Wage Rec't:</i> | 0 | Wage Rec't: 0 |) | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: 0 |) | Non Wage Rec't: | 5,053 |
| | Domestic Dev't | 0 | Domestic Dev't 0 |) | Domestic Dev't | 0 |
| | Donor Dev't 46,49 |)9 | Donor Dev't 0 |) | Donor Dev't | 0 |
| | <i>Total</i> 46,49 | | Total 0 | | Total | 5,053 |
| Output: Support to Youth C No. of Youth councils supported | , | u, | 0 (Not Implemented) | , | 12 (Youth Councils of Acaba, Aleka, Iceme, K Loro, Minakulu, Myen | Aber, Abok, Kamdini, |

Myene, Ngai, Otwal, Oyam Town

Council)

Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)

Workplan Outputs

| | 201 | 4/15 | 2015/16 |
|---------------|---|---|---|
| UShs Thousand | 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) |
| 0 C | 10. | · · · · · · · · · · · · · · · · · · · | |

9. Community Based Services

| Non Standard Outputs: | at district headquarters | 2- in life skills 3- | Youth groups in three counties mobilised and Youth leaders trained in at district headquarters | monitoedred n life skills | monitored Youth leaders trained at district headquarters | d 2- in life skills 3- |
|---|--|----------------------------|---|------------------------------|--|--|
| | Youth leaders review m district headquarters conducted District Office running materials at district hea provided | 4- stationery | District Office running materials at district hea provided | | Youth leaders review district headquarters conducted District Office runnin materials at district he provided | 4- g stationery |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,461 | Non Wage Rec't: | 2,700 | Non Wage Rec't: | 5,053 |
| | 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 | 5,461 | Total | 2,700 | Total | 5,053 |
| Output: Support to Disable | ed and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | 12 (Aber, Abok, Acaba Iceme, Kamdini, Loro, Myene, Ngai, Otwal, O Council) | Minakulu, | 5 (5 Disabled and elder communities supported Counties of Abok Mina | in Sub | 12 (Assorted assistand PWDs and elderly per Abok, Acaba, Aleka, Kamdini, Loro, Minal Ngai, Otwal, Oyam To | rsons in Aber, Iceme, kulu, Myene, |
| Non Standard Outputs: | PWD groups in all the counties mobilized and | he sub- | PWD groups in all the mobilized and monitore | | PWD groups in all the mobilized and | e sub-counties |
| | monitored | 2) | 2) District Council Dis | ability office | | 2) |
| | PWD leaders trained on | u business | ruuning supported | 1 . 1 | PWD leaders trained | on business |
| | enterprise and life skills | 3), | 3) District Council Disa ruuning supported | ability office | skills | 3), |
| | Annual review meeting PWDs leaders | · · · | ruuning supported | | Annual review meetin PWDs leaders | ,, |
| | conducted | 4) | | | conducted | 4) |
| | District Council Disabi | 2 | | | District Council Disal | 2 |
| | ruuning supported 12 PWD groups in all th counties | 5) IGAs fo he sub- | r | | ruuning supported 12 PWD groups in all counties | 5) IGAs for the sub- |
| | supported | 6) | | | supported | 6) |
| | PWD IGA projects in a | | | | PWD IGA projects in | |

counties identified and verified counties identified and verified Wage Rec't: 0 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 14,224 Non Wage Rec't: 32,066 31,248 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 31,248 14,224 32,066 Total Total Total

Output: Reprentation on Women's Councils

Council)

No. of women councils supported

12 (Aber, Abok, Acaba, Aleka, 0 (Not implemented) Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)

| | | 2014 | | | 2015/16 | |
|------------------------------|--|---|--|---|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outp end Dec (Quantity, De and Location) | | Proposed Budget, Pla Outputs (Quantity, D and Location) | |
| 9. Community Bas | ed Services | | | | | |
| Non Standard Outputs: | entreprenuership and l lskills | 1 2) I on business ife 3 | counties mobilized s Women Counciat distri running supported | omen Counciat district office | | all the sub- nd 2) ed on business life 3) |
| | Annual progress review 24 women leaders held | 1 | or Women council project | s monitore | d Annual progress revi 24 women leaders he | ld |
| | Counciat district office supported | 4) Wome e running | n | | Counciat district offi supported | 4) Womer ce running |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,461 | Non Wage Rec't: | 1,450 | Non Wage Rec't: | 5,053 |
| | 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 | 5,461 | Total | 1,450 | Total | 5,053 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 14,120 | Non Wage Rec't: | 0 | Non Wage Rec't: | 24,700 |
| | Domestic Dev't | 413,939 | Domestic Dev't | 0 | Domestic Dev't | 419,888 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 428,059 | Total | 0 | Total | 444,588 |
| Confirmation by Hea | d of Departmen | t | | | | |
| Name : | | | Sign & S | tamp: - | | |
| Title : | | | Date | _ | | |
| 10. Planning | | | | | | |
| ð | | | | | | |
| Function: Local Government P | lanning Services | | | | | |
| 1. Higher LG Services | District Discusion - Office | | | | | |
| Output: Management of the | - | | 0.11.1 | 1 • . • | 103/111 | , |
| Non Standard Outputs: | & maintained 3 compu & maintained. Small o equipments procured a maintained. 2. Planning office oper 3. LGMSD & DLSP pr supervised | veles operate iters operate ther office and rational rojects | ed, 2 motorcycles operate d maintained 3 computer maintained. 2. Planning office operations 3. LGMSD & DLSP presupervised 4. Mentoring done at L Reports rpoduced and of | d & s operated o ational ojects LGs | maintained. Small of equipments procured maintained. 2. Planning office op 3. LGMSD projects 4. Mentoring done at | ted & ers operated & fice and erational supervised LLGs |
| Page 197 | 4. Mentoring done at I Reports rpoduced and line ministries | | line ministries | | Reports rpoduced and line ministries | d delivered to |

| | | 2014/15 | | | | | |
|---|--|---|--|---|--|---|--|
| UShs Thousar | | Outputs (Quantity, Description | | Expenditure and Outputs by end Dec (Quantity, Description and Location) | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
|). Planning | | | | | | | |
| | Wage Rec't: | 39,729 | Wage Rec't: | 0 | Wage Rec't: | 39,729 | |
| | Non Wage Rec't: | 20,188 | Non Wage Rec't: | 6,545 | Non Wage Rec't: | 23,019 | |
| | Domestic Dev't | 33,846 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 93,763 | Total | 6,545 | Total | 62,747 | |
| Output: District Planning | | | | | | | |
| No of qualified staff in the Unit | 1 (Population Officer Planning Unit filled) | 1 (Population Officer Vaccancy at 1 (Not Planned For Planning Unit filled) | | | 2 (District Planner and Population Officer Vaccancy at Planning Unit filled) | | |
| No of minutes of Council meetings with relevant resolutions | on planning issues.) | t resolutions | ions council having relevant resolutions c | | on planning issues.) | nt resolution | |
| No of Minutes of TPC meetings | 12 (Twelve minutes of Technical Planning Co produced) | | 6 (Theee minutes of District Technical Planning Committee produced) | | 12 (Twelve minutes of District Technical Planning Committee produced) | | |
| Non Standard Outputs: | Internal Assessment co Project profiles develop developed Performance Form B Developed | ped, BFP | Project profiles develo developed | pped, BFP | Internal Assessment c Project profiles develo developed Performanc Form B Developed Ol Reports submitted. | oped, BFP ce Contract | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 11,449 | Non Wage Rec't: | 12,936 | Non Wage Rec't: | 10,000 | |
| | Domestic Dev't | 5,496 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 16,945 | Total | 12,936 | Total | 10,000 | |
| Output: Statistical data co | llection | | | | | | |
| Non Standard Outputs: | Harmonised Database Operationalised, Data of District Population Act Developed, population mainstreamed in the D | tion Plan issues | Data entered in the Hau Database and updated. Population situational done Population issues mainstreamed in the D 2019/20 | District Analysis | Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues 16 - mainstreamed in the DDP | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 12,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 31,374 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 43,374 | Total | 0 | Total | 10,000 | |
| Output: Project Formulat | ion | | | | | | |
| Non Standard Outputs: | Not Planned for | | Not Planned for | | Budget Conference or Project Profiles develo | oped | |
| | 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: | 6,000 | |
| | 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 | 0 | Total | 0 | Total | 6,000 | |

Workplan Outputs

| | | 201 | | 2015/16 | | | |
|----------------------------|--|--------------------------------|--|--------------------------------|--|---|--|
| UShs Thousand | | Outputs (Quantity, Description | | end Dec (Quantity, Description | | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 0. Planning | | | | | | | |
| Non Standard Outputs: | Oyam District Five Ye Development Plan 201 2019/2020 produced | | to the Ministry of fina | nce, Plannir oment. And | d Oyam District Annual ag Budget and quarterly Reports Produced and ed relevant offices | Performance | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 12,500 | Non Wage Rec't: | 4,800 | Non Wage Rec't: | 8,000 | |
| | 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 | 12,500 | Total | 4,800 | Total | 8,000 | |
| Output: Operational Planni | ing | | | | | | |
| Non Standard Outputs: | ts: Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development | | contracts form B, Quarterly | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 12,600 | Non Wage Rec't: | 4,650 | Non Wage Rec't: | 8,000 | |
| | 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 | 12,600 | Total | 4,650 | Total | 8,000 | |
| Output: Monitoring and Ev | aluation of Sector plans | | | | | | |
| Non Standard Outputs: | Quartely PRDP, LGM monitoring reports pro | | Quartely PRDP, LGM monitoring reports pro- | | Quartely PRDP, LGMSDP, PAF monitoring reports produced, | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 48,000 | Non Wage Rec't: | 34,528 | Non Wage Rec't: | 64,549 | |
| | Domestic Dev't | 14,731 | Domestic Dev't | 1,104 | Domestic Dev't | 16,526 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 62,731 | Total | 35,632 | Total | 81,076 | |
| 3. Capital Purchases | | | | | | | |
| Output: Office and IT Equi | pment (including Softwa | re) | | | | | |
| Non Standard Outputs: | Three Desktop Compu Procured for Planning Department and Office | Unit, Finan | Two Desktop Compute cefor Planning Unit and D D. Department. | | 1 Not Planned For | | |
| | 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 | 5,683 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | | | | | | |

Donor Dev't

Total

0 5,683 0

0

Donor Dev't

Total

Donor Dev't

Total

0

0

| | | 2014/15 | | | | |
|--|--|-----------|--|-------------------------|---|----------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, De and Location) | | Expenditure and Outp end Dec (Quantity, Des and Location) | scription | Proposed Budget, Plan Outputs (Quantity, De and Location) | |
| 0. Planning | | | | | | |
| Confirmation by Hea | d of Departmen | t | | | | |
| Name : | | | Sign & Si | tamp: _ | | |
| Fitle : | | | Date | _ | | |
| 1. Internal Audit | | | | | | |
| Function: Internal Audit Servic | es | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Management of Inte | ernal Audit Office | | | | | |
| Non Standard Outputs: | Salary paid for two auc quarterly audit reports office made operationa | produced, | r Salary paid for two aud quarterly audit reports office made operational other project sites visite value for money | produced, Nudeil and | quarterly audit report | s produced, |
| | Wage Rec't: | 35,814 | Wage Rec't: | 4,792 | Wage Rec't: | 35,814 |
| | Non Wage Rec't: | 5,057 | Non Wage Rec't: | 2,842 | Non Wage Rec't: | 10,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 40,871 | Total | 7,634 | Total | 45,814 |
| Output: Internal Audit | | | | | | |
| No. of Internal Department Audits | 11 (Eleven Internal De Audit Reports Produce | | 22 (Twenty Two Depart Audit Reports Produced | | 4 (Four Internal Depa Reports Produced) | rtmental Audit |
| Date of submitting Quaterly Internal Audit Reports | 30/09/2014 (Quarterly Audit Reports Submitte | | 30/01/2015 (Quarterly Internal Audit Reports Submitted) | | 30/09/2015 (Quarterly Internal Audit Reports Submitted) | |
| Non Standard Outputs: | Twelve Sub Counties' A Reports Produced | Audit | Twenty Four Sub Coun Reports Produced | ties' Audit | Twelve Sub Counties' Reports Produced | Audit |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 9,240 | Non Wage Rec't: | 1,840 | Non Wage Rec't: | 12,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 3,230 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 12,470 | Total | 1,840 | Total | 12,000 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 6,000 |
| | 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 | 4,000 | Total | 0 | Total | 6,000 |

Workplan Outputs

| | 201 | 4/15 | 2015/16 |
|---------------|--------------------------------|--------------------------------|--------------------------------|
| UShs Thousand | Approved Budget, Planned | Expenditure and Outputs by | Proposed Budget, Planned |
| | Outputs (Quantity, Description | end Dec (Quantity, Description | Outputs (Quantity, Description |
| | and Location) | and Location) | and Location) |

11. Internal Audit

Confirmation by Head of Department

| Name : | | Sign & | Stamp : | | |
|--------------|---------------------|-----------------|-----------|-----------------|------------|
| Title : | | Date | _ | | |
| Wage Rec | t: 15,820,864 | Wage Rec't: | 6,053,739 | Wage Rec't: | 15,216,524 |
| Non Wage Rec | t: 5,737,118 | Non Wage Rec't: | 2,359,771 | Non Wage Rec't: | 5,351,494 |
| Domestic Dev | 't 4,594,756 | Domestic Dev't | 830,441 | Domestic Dev't | 3,836,377 |
| Donor Dev | 't 3,314,243 | Donor Dev't | 157,554 | Donor Dev't | 789,373 |
| Tota | ul 29,466,981 | Total | 9,401,506 | Total | 25,193,768 |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item US | hs Thousand |
|--|--|--|-------------|
| a. Administration | ļ | · | |
| Function: District and Urban A | dministration | | |
| 1. Higher LG Services | | | |
| Output: Operation of the Adm | inistration Department | | |
| Non Standard Outputs: | 70 administration staffs salaries piad, | General Staff Salaries | 352,42 |
| Non Standard Outputs. | office operation facilitated, utility bills | | 7,0 |
| | paid, performance reports produced, projects cofunded, office vehicles and | | 2,0 |
| | other assets maintained. | Information and communications technology (ICT) | 2,0 |
| | | <i>Guard and Security services</i> | 6,0 |
| | | Electricity | 6 |
| | | Water | 5 |
| | | Travel inland | 23,3 |
| | | Travel abroad | 8,0 |
| | | Fuel, Lubricants and Oils | 5,0 |
| | | Maintenance - Vehicles | 20,0 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,3 |
| | | Incapacity, death benefits and funeral expenses | 5,0 |
| | | Advertising and Public Relations | 7,0 |
| | | Workshops and Seminars | 5,0 |
| | | Books, Periodicals & Newspapers | 1,2 |
| | | Welfare and Entertainment | 4,0 |
| | | Printing, Stationery, Photocopying and Binding | 4,3 |
| | | Small Office Equipment | 4 |
| | | Bank Charges and other Bank related costs | 4 |
| | | Subscriptions | 6,0 |
| | | Fines and Penalties/ Court wards | 46,0 |
| | | Wage Rec't: | 352,4 |
| | | Non Wage Rec't: | 155,2 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 507,6 |
| Output: Human Resource Man | nagement | | |
| Non Standard Outputs: | Staff performance measured, | Allowances | 2,0 |
| - | Human resource management database established and updated, Pay change reports submitted, pay slips printed. | Printing, Stationery, Photocopying and Binding | 5,0 |
| | Porto sussificado paj subs printen | Travel inland | 8,0 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 15,0 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | ше | Total | 15,0 |
| Output: Capacity Building for | | | |
| No. (and type) of capacity | 4 (District and Sub County staff trained | Allowances | 5,0 |

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|--------------------------------|-----------------|
| la. Administration | | | 0.0.00 | nonsunti |
| building sessions undertaken Availability and | on new planning cycle, gender mainstreaming and Human Rights.) Yes (Approved District Capacity | Staff Training Printing, Stationery, Photocopying and Binding | | 11,528 4,000 |
| implementation of LG | Building Plan in Place, staff | Travel inland | | 6,000 |
| capacity building policy and plan | proffessional and carreer development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building) | Scholarships and related costs | | 31,837 |
| Non Standard Outputs: | Financial Performance Reporting using OBT Tool improved. | | | |
| | - | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,900 |
| | | | Domestic Dev't | 52,465 |
| | | | Donor Dev't | 0 |
| | | | Total | 58,365 |
| Output: Supervision of Sub Cou | inty programme implementation | | | |
| %age of LG establish posts | 85 (staffing levels in Production, | Allowances | | 4,000 |
| filled | planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved.) | Welfare and Entertainment | | 1,700 |
| | | Printing, Stationery, Photocopying and | | 2,000 |
| Non Standard Outputs: | Sub county staff supervised, and mentored | Binding | | 500 |
| | mentoreu | Small Office Equipment Telecommunications | | 500 800 |
| | | Travel inland | | 10,000 |
| | | Maintenance - Vehicles | | 6,000 |
| | | Mumenance - venicies | Waga Pao't | 0,000 |
| | | | Wage Rec't: Non Wage Rec't: | 25,000 |
| | | | Domestic Dev't | 23,000 |
| | | | Domestic Dev't | 0 |
| | | | Total | 25,000 |
| Output: Public Information Dis | semination | | | |
| Non Standard Outputs: | information collected and disseminated | Allowances | | 1,200 |
| L. | 36 public notices posted to all 12 lower local government notice boards. | Printing, Stationery, Photocopying and Binding | | 1,400 |
| | | Telecommunications | | 500 |
| | | Travel inland | | 2,900 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 6,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| Autnut: Office Support services | | | Total | 6,000 |
| Output: Office Support services | | | | |
| Non Standard Outputs: | Office premises maintained and cleaned at District and Sub County | Allowances | | 1,000 |
| | level. Minutes and reports produced. | Computer supplies and Information Technology (IT) | | 2,000 |
| | | Printing, Stationery, Photocopying and Binding | | 2,000 |
| | | Small Office Equipment | | 1,000 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item UShs | Thousand |
|--|---|---|----------|
| la. Administration | | | |
| | | Maintenance – Machinery, Equipment & Furniture | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,000 |
| Output: Assets and Facilities M | lanagement | | |
| No. of monitoring visits | 4 (Government programs monitored | Cleaning and Sanitation | 1,500 |
| conducted | and supervised) | Allowances | 1,000 |
| No. of monitoring reports generated | | Printing, Stationery, Photocopying and Binding | 800 |
| Non Standard Outputs: | All District assets maintained | Maintenance – Machinery, Equipment & Furniture | 1,700 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,000 |
| Dutput: Records Management | | | |
| Non Standard Outputs: | Record file management system | Allowances | 2,000 |
| | improved Record departmental general performance improved | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Small Office Equipment | 500 |
| | | Information and communications technology (ICT) | 1,000 |
| | | Travel inland | 2,500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,000 |
| Output: Information collection | and management | | |
| Non Standard Outputs: | Administrative data collected, analysed and diseminated. | Allowances | 500 |
| | and diseminated. | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Telecommunications | 500 |
| | | Travel inland | 3,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,000 |
| Output: Procurement Services | | Allowances | 5 000 |
| | | Allowances | 5,000 |

| lanned Outputs (Description ocation) and Activities | and | Planned Expenditure By Item UShs | Thousand |
|--|--|--|----------|
| a. Administration | l | | |
| Non Standard Outputs: | prequalification list produced, all procurements advertised, evaluated | Printing, Stationery, Photocopying and Binding | 5,00 |
| | and awarded, micro procurements ratified. | Small Office Equipment | 50 |
| | rauneu. | Travel inland | 2,50 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 13,00 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 13,00 |
| Capital Purchases | | | |
| utput: Buildings & Other St | ructures | | |
| No. of solar panels purchased and installed | 1 (Solar Pannels procured and installe on the District Council Hall) | ed Non Residential buildings (Depreciation) | 129,97 |
| No. of administrative buildings constructed | 0 (Not Planned For) | | |
| No. of existing administrative buildings rehabilitated | 2 (Council Hall and the Old Production and Marketting Block Rennovated) | on in the second se | |
| Non Standard Outputs: | Not Planned for | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 129,97 |
| | | Donor Dev't | |
| | | Total | 129,97 |
| utput: PRDP-Buildings & O | | | |
| No. of administrative buildings constructed | 1 (First Phase of District Administration Block Construction Done) | Non Residential buildings (Depreciation) | 137,71 |
| No. of solar panels purchased and installed | 0 (Not Planned for) | | |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned for) | | |
| Non Standard Outputs: | Not Planned for | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 137,71 |
| | | Donor Dev't | |
| | | Total | 137,71 |

Worknlan Details

| lanned Outputs (Description an ocation) and Activities | nd | Planned Expenditure By Item | LICL. | T 1 |
|---|---|--|-----------------------------------|--------------------|
| , | | | | Thousand |
| | | | Wage Rec't: | 352,425 246,125 |
| | | | Non Wage Rec't: Domestic Dev't | 320,123 |
| | | | | |
| | | | Donor Dev't | 0 |
| orkplan Details | | | Total | 918,700 |
| lanned Outputs (Description an ocation) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
| Finance | | | 0.010 | Thousand |
| unction: Financial Managemen | t and Accountability(LG) | | | |
| Higher LG Services | | | | |
| utput: LG Financial Managem | ent services | | | |
| Date for submitting the | 30/07/2015 (Annual Performance | General Staff Salaries | | 132,34 |
| Annual Performance Report | report produced and submitted to Ministry of Local Government and | Allowances | | 2,00 |
| | Ministry of Finance, Planning and | Books, Periodicals & Newspapers | | 40 |
| | Economic Development, and Office of the Auditor General) | Computer supplies and Information Technology (IT) | | 2,00 |
| Non Standard Outputs: | Books of accounts posted,assorted stationery and supplies for support office operation procured,board of | Printing, Stationery, Photocopying and Binding | | 2,00 |
| | survey be conducted in all the district | Travel abroad | | 4,77 |
| | units ,subcounties and district headquarter, procurement of accountability of material for subcounties and the district,2 consultation visit to MOLG,MOPFED,OAG Office and | Maintenance - Vehicles | | 6,00 |
| | Sector Ministries | | Wage Rec't: | 132,340 |
| | | | Non Wage Rec't: | 132,340 |
| | | | Domestic Dev't | 17,172 |
| | | | Domestic Dev't Donor Dev't | (|
| | | | Total | 149,519 |
| utput: Revenue Management a | and Collection Services | | | |
| Value of Other Local | 0 | Welfare and Entertainment | | 2,00 |
| Revenue Collections | | Printing, Stationery, Photocopying and | | 1,00 |
| Value of Hotel Tax Collected | 4 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on | Binding | | |
| Concerca | Hotel Tax at the district headquarter) | <i>Telecommunications</i> | | 60 |
| Value of LG service tax | 700000000 (Value of LG Service tax collection be collected in uganda | Travel inland | | 5,40 |
| collection | shillings) | Allowances | | 1,00 |
| Non Standard Outputs: | | | Wass Pas'4 | ſ |
| | | | Wage Rec't: Non Wage Rec't: | 0 10,000 |
| | | | 0 | |
| | | | Domestic Dev't Donor Dev't | (|
| | | | Donor Dev t | (|
| | | | Total | 10,000 |

Date of Approval of the Annual Workplan to the 20/04/2015 (Annual date for approval Allowances of the annual workplan by the district

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs T | housand |
|--|---|--|-----------------|---------|
| 2. Finance | | | | |
| Council Date for presenting draft | council) 20/04/2014 (Draft Budget Tabled in | Printing, Stationery, Photocopying and Binding | | 2,000 |
| Budget and Annual | Council) | Small Office Equipment | | 200 |
| workplan to the Council | | Travel inland | | 3,80 |
| Non Standard Outputs: | Local revenue enhancement plan and charging policy 2015/2016 prepared and submiitted to council | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 7,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 7,000 |
| Output: LG Expenditure man | gement Services | | | |
| Non Standard Outputs: | Books of accounts procured , updated | Allowances | | 1,000 |
| | and reconcilled | Printing, Stationery, Photocopying and Binding | | 3,000 |
| | | Travel inland | | 2,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 6,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 6,000 |
| 3. Capital Purchases | | | | |
| Output: Office and IT Equipn | nent (including Software) | | | |
| Non Standard Outputs: | Two Desktop Computers Procured for Finance Department | Machinery and equipment | | 8,263 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 8,263 |
| | | | Donor Dev't | 0 |
| | | | Total | 8,263 |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | | |
|--|--|---|-----------------|----------|
| Location) and Activities | | | | Thousand |
| | | | Wage Rec't: | 132,34 |
| | | | Non Wage Rec't: | 40,17 |
| | | | Domestic Dev't | 8,26 |
| | | | Donor Dev't | |
| Workplan Details | | | Total | 180,782 |
| Planned Outputs (Description Location) and Activities | | Planned Expenditure By Item | UShs | Thousand |
| B. Statutory Bodies | 5 | - | | |
| Function: Local Statutory Bod | ies | | | |
| 1. Higher LG Services | | | | |
| Output: LG Council Adminst | ration services | | | |
| Non Standard Outputs: | Salaries and allowances paid to DEC | Medical expenses (To employees) | | 3,0 |
| ····· 2········ Outputs. | members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I | Incapacity, death benefits and funeral expenses | | 6,00 |
| | Chairpersons for all administrative | General Staff Salaries | | 115,1 |
| | units, Council secretariat operationalised | Allowances | | 10,0 |
| | | Special Meals and Drinks | | 7,0 |
| | | Printing, Stationery, Photocopying and Binding | | 18,0 |
| | | Small Office Equipment | | 5 |
| | | Bank Charges and other Bank related co | osts | 2 |
| | | Telecommunications | | 6,0 |
| | | Travel inland | | 51,0 |
| | | Travel abroad | | 10,0 |
| | | Fuel, Lubricants and Oils | | 8,0 |
| | | Maintenance - Vehicles | | 20,0 |
| | | | Wage Rec't: | 115,19 |
| | | | Non Wage Rec't: | 139,75 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 254,94 |
| Output: LG procurement man | nagement services | | | |
| Non Standard Outputs: | Construction works advertised, , | Telecommunications | | 5 |
| | evaluated , approved, and awarded. | Travel inland | | 1,0 |
| | | Allowances | | 5,0 |
| | | Welfare and Entertainment | | 1,0 |
| | | Printing, Stationery, Photocopying and Binding | | 2,0 |
| | | Small Office Equipment | | 5 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 10,0 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 10,00 |

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|--|---|---|-----------------|----------|
| Statutory Bodies | | | | |
| Non Standard Outputs: | Salary paid to DSC Chairperson, District Service Commission sittings | Contract Staff Salaries (Incl. Casuals, Temporary) | | 24,00 |
| | facilitated, vaccant posts in the district filled, confirmation to officers who are | Allowances | | 20,00 |
| | due done, officers properly retired. | Special Meals and Drinks | | 8,40 |
| | | Printing, Stationery, Photocopying and Binding | | 6,50 |
| | | Bank Charges and other Bank related co | osts | 86 |
| | | Telecommunications | | 2,00 |
| | | Travel inland | | 7,00 |
| | | Fuel, Lubricants and Oils | | 3,60 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 72,36 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 72,36 |
| output: LG Land management | services | | | |
| No. of Land board meetings | 8 (District land Board meetings and | Allowances | | 4,00 |
| | activities facilitated.) | Special Meals and Drinks | | 50 |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Land registration Applications received and cleared) | Printing, Stationery, Photocopying and Binding | | 1,00 |
| Non Standard Outputs: | N/A | Telecommunications | | 50 |
| | | Travel inland | | 2,00 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 8,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 8,00 |
| utput: LG Financial Accounta | bility | | | |
| No.of Auditor Generals | 1 (Auditor General's reports reviewed | Allowances | | 5,00 |
| queries reviewed per LG | by Local Government Public Accounts Committee) | Special Meals and Drinks | | 50 |
| No. of LG PAC reports discussed by Council | 4 (Local Government PAC reports prepared and tabled before council for | Printing, Stationery, Photocopying and Binding | | 1,50 |
| Non Standard Outputs: | discussion) N/A | Travel inland | | 3,00 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 10,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 10,00 |
| Output: LG Political and execut | ive oversight | | | |
| Non Standard Outputs: | Political officers oversight functions facilitated. | Travel inland | | 26,00 |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs 1 | UShs Thousand | |
|--|---|--|-----------------|---------------|--|
| 3. Statutory Bodies | | | | | |
| · | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 26,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 26,000 | |
| Output: PRDP-Capacity Buildi | ng for Land Administration | | | | |
| No. of District land | 04 (District Land Board and Area | Workshops and Seminars | | 15,000 | |
| Boards, Area Land Committees and LC Courts | Land Committees Trained on their Roles and Responsibilities) | Printing, Stationery, Photocopying and Binding | | 5,000 | |
| trained Non Standard Outputs: | Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established | Consultancy Services- Short term | | 27,000 | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 47,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 47,000 | |
| Output: Standing Committees S | Services | | | | |
| Non Standard Outputs: | Council standing committee meetings facilitated. | Allowances | | 65,000 | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 65,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 65,000 | |

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|---|-----------------|----------|
| | | | Thousand |
| | | Wage Rec't: | 115,190 |
| | | Non Wage Rec't: | 378,119 |
| | | Domestic Dev't | (|
| | | Donor Dev't | (|
| | | Total | 493,309 |
| Workplan Details | | | |
| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
| , | | UShs | Thousand |
| 4. Production and Marketing | | | |
| Function: District Production Services | | | |
| 1. Higher LG Services | | | |
| Output: District Production Management Services | | | |
| | General Staff Salaries | | 379,12 |
| | Allowances | | 3,0 |
| | Medical expenses (To employees) | | 2,0 |
| | Incapacity, death benefits and funeral expenses | | 3,0 |
| | Advertising and Public Relations | | 2,0 |
| | Workshops and Seminars | | 8,0 |
| | Books, Periodicals & Newspapers | | 1,0 |
| | Printing, Stationery, Photocopying and Binding | | 7,50 |
| | Small Office Equipment | | 5 |
| | Telecommunications | | 8 |
| | Electricity | | 1,4 |
| | Water | | 1,0 |
| | Travel inland | | 36,4 |
| | Fuel, Lubricants and Oils | | 5,0 |
| | Maintenance - Vehicles | | 10,0 |

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

379,123 61,604

20,000

0 460,726

4. Production and Marketing

| No. of Plant marketing | 12 (Cassava farmer's plat form Allowances | |
|-----------------------------|--|-----------------|
| utput: Crop disease control | and marketing | |
| | | Total |
| | | Donor Dev't |
| | | Domestic Dev't |
| | | Non Wage Rec't: |
| | venicie completea. | Wage Rec't: |
| | Payment of plant clinic | |
| | and members of Production sectoral committee. | |
| | attended in Jinja by Production staff | |
| | - | |
| | International World Food Day celebrated once at the arranged venue. | |
| | | |
| | Medical and burial assistances | |
| | outside the district. | |
| | Official duties facilitated/attended | |
| | Quarterly progress reports submited to the MAAIF HQs in Kla/Entebbe. | |
| | district HQs. | |
| | | |
| | Supervision and monitoring of projects under the dept. conducted at the 12 | |
| | Workshops/seminars organised at the district HQs. | |
| | procured. | |
| | Assorted furnuture for new District production offices at the district H/Qs | |
| | district HQs. | |
| | 2 desktops and one photocopier | |
| | extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept Production offices at the district HQs provided with electricity. Assorted stationery and small office equipment procured. 1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties. 5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs. Assorted furnuture for new District production offices at the district H/Qs procured. Workshops/seminars organised at the district HQs. Supervision and monitoring of projects under the dept. conducted at the 12 LLGs Office operation facilitated at the district HQs. Official duties facilitated/attended outside the district. Medical and burial assistances provided to the staff of the dept. International World Food Day celebrated once at the arranged venue. National Agricultural Trade Shows attended in Jinja by Production staff and members of Production scaff | |
| | maintained and operational at the | |
| | - | |
| | stationery and small office equipment | |
| | | |
| | | |
| | dept | |
| | | |
| | | |
| Ton Standard Outputs. | extension staff salaries paid at the | |
| Non Standard Outputs: | _ | |

 12 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat
 Allowances

 No. of Plant marketing 2,000 facilities constructed 10,000

Output: Crop disease

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | | | |
|--|--|---|---------------|--|--|
| Location) and Activities | | | UShs Thousand | | |
| 4. Production and Marketing | | | | | |
| | form members for multiplication & production. | Welfare and Entertainment Printing, Stationery, Photocopying and | 1,00 3,00 | | |
| | Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub | Binding Travel inland | 11,00 | | |
| | counties. One set of Agro- processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained. | | | | |
| | Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established. Banana farmer's | | | | |
| | plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & | | | | |
| | production. Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for | | | | |
| | multiplication under farmers multiplication arrangement. Demonstrations | | | | |
| | for oilseeds set. Assorted | | | | |
| | laboratory equipment/ tools procured, operated and maintained.) | | | | |

Workplan Details

Planned Outputs (Description and Location) and Activities

4. Production and Marketing

Non Standard Outputs:

and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council. 800 farmers in

the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.

48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council

Agricultural data collected & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.

100 brochures in Luo procured & distributed to the farmers in the distric

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vehicles for the sector repaired and maintained.

Electrict bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Planned Expenditure By Item

UShs Thousand

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand | |
|--|---|--|--------------------------------|-------------|
| 4. Production and N | Markoting | | | |
| | harketing | | Wasse Deelle | 0 |
| | | | Wage Rec't: Non Wage Rec't: | 0 27,000 |
| | | | Domestic Dev't | 27,000 |
| | | | Domestic Dev't | 0 |
| | | | Total | 27,000 |
| Output: Farmer Institution Dev | velopment | | 10101 | 27,000 |
| • | • | All and an a sec | | 4 000 |
| Non Standard Outputs: | 15 village savings and creditassociations formed & established.15 training sessions done for the village | Allowances | | 4,000 |
| | | Workshops and Seminars | | 5,000 |
| | savings & credit associations | Printing, Stationery, Photocopying and Binding | | 2,000 |
| | | Travel inland | | 5,050 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 16,050 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 16,050 |
| Output: Livestock Health and M | Marketing | | 10141 | 10,050 |
| No. of livestock vaccinated | 190000 (21,000 cattle, 15,500 goats, | Allowances | | 2,000 |
| No. of investoek vaccinated | 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro Acaba sub counties and Oyam town council vaccinated and | Workshops and Seminars | | 8,000 |
| | | Printing, Stationery, Photocopying and | | 3,000 |
| | | Binding Agricultural Supplies | | 7,000 |
| | treated. One slaughter | Travel inland | | 5,000 |
| | slab at Ngai Town Board constructed. 24 | Travet mana | | 5,000 |
| | Freisan bulls procured and distributed to benficiary farmers. | | | |
| | 10 Freisan in-calf heifers procured and distributed to benficiary farmers. | | | |
| | 34 bucket spray pumps procured and distributed to benficiary farmers. | | | |
| | Assorted veterinary drugs procured and distributed to benficiary farmers. | | | |
| | 30 hybrid pregnant gilts procured and distributed to benficiary farmers. | | | |
| | 50 hybrid boars procured and distributed to benficiary farmers. | | | |
| | 2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties. | | | |
| | 800 Kroiler cockerels procured and distributed to benficiary farmers. | | | |
| | One unit of AI kit procured and managed by trained staff. | | | |
| | 1000 straws of AI semen procured and used as planned. | | | |

Workplan Details

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

4. Production and Marketing

| | 200 litres of liquid nitrogen at district | | | |
|--|---|---|-----------------------------|---------------|
| | headquarters. | | | |
| | One unit of solar system procured to support cold chain.) | | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 | | | |
| No of livestock by types using dips constructed | 0 | | | |
| Non Standard Outputs: | 600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control. | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 25,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't Total | (25,000 |
| utput: Fisheries regulation | | | 10101 | 23,000 |
| Quantity of fish harvested | 25000 (Fish harvested) | Allowances | | 5,00 |
| No. of fish ponds stocked | 6 (Fish ponds stocked across the | Workshops and Seminars | | 3,00 |
| No. of fish ponds construsted and maintained | District) 15000 (15,000 catfish fingerlings procured and distributed to 10 fish | Printing, Stationery, Photocopying and Binding | | 2,00 |
| | farmers in the 12 LLGs in the district.) | | | 500 |
| Non Standard Outputs: | Fisheries data collected and monthly report submitted to DFO. | Agricultural Supplies Travel inland | | 11,50 3,00 |
| | Field supervision conducted to 12 LLGs by DFO. | | | 5,000 |
| | 60 fish farmers trained on modern fish | | | |
| | farming techniques. | | | |
| | Office operation at the district HQsfacilitated. | | | |
| | 4 departmental motor cycles maintained and opertional. | | | |
| | Medical assistance provided to the Fisheries staff. | | | |
| | 4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 25,000 |
| | | | Domestic Dev't | (|
| | | | Domestic Dev't | (|

UShs Thousand

Output: Vermin control services

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | USha | housand |
|--|---|---|-----------------------------|--------------|
| . Production and I | Marketing | | UShs I | nousana |
| No. of parishes receiving | 0 | Allowances | | 2.00 |
| anti-vermin services | - | Staff Training | | 2,00 |
| Number of anti vermin | 700 (750 community members | Printing, Stationery, Photocopying and | | 2,00 |
| operations executed | boardering National game park sensitized/trained on effective vermin | Binding | | , |
| quarterly | control in Minakulu, Myene, Kamdini | Small Office Equipment | | 40 |
| Non Standard Outputs: | and Aber Sub-counties.) One Vermin Control Officer recruited | Agricultural Supplies | | 5,00 |
| Non Standard Outputs. | at the district HQs. | Travel inland | | 3,60 |
| | Supervision and follow up visits condcted to all the 12 LLGs in the district. One motor cycle maintained and operational at the district | | | |
| | district HQs. | | | |
| | Official visits to | | | |
| | MAAIF HQs facilitated. | | | |
| | | | Wage Rec't: | 15.00 |
| | | | Non Wage Rec't: | 15,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't Total | |
| Output: Tsetse vector control a | nd commercial insects farm promoti | on | 10141 | 15,00 |
| No. of tsetse traps deployed | 150 (165 tsetse traps procured and | Allowances | | 1,00 |
| and maintained | deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and | Printing, Stationery, Photocopying and Binding | | 1,00 |
| | Oyam town counci on tsetse control.) | Agricultural Supplies | | 10,00 |
| Non Standard Outputs: | 50 KTB beehivesprocured and distrbuted to the farmers boardering | Licenses | | 6,00 |
| | National game park in Minakulu, Myene and Kamdini Sub- counties. | Maintenance - Vehicles | | 2,00 |
| | Supervision and follow up visits conducted in all the 12 LLGs in the district. | | | |
| | One motor cycle at the district HQs maintained and opertional. | 2 | | |
| | Office operation at the district HQs facilitated. | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 20,00 |
| | | | Domestic Dev't | |
| | | | D D (| |
| | | | Donor Dev't | |
| | | | Donor Dev't Total | 20,00 |
| | Services | | | 20,00 |
| Function: District Commercial S 1. Higher LG Services Output: Trade Development an | | | | 20,000 |
| 1. Higher LG Services | | Advertising and Public Relations | | 20,00 |
| l. Higher LG Services Output: Trade Development an | d Promotion Services | Advertising and Public Relations Printing, Stationery, Photocopying and Binding | | |

| nd | Planned Expenditure By Item | UShs T | housand |
|--|---|---|---|
| Jarkotina | | 05//5 11 | iousuna |
| 6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre sensitised of Government Policy on trade and | Travel inland | | 4,00 |
| 0 (Not Planned) | | | |
| 4 (Business promos, and jingles run on Radio shine FM) | | | |
| Not Planned | | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 7,00 |
| | | | |
| | | | 7.0 |
| PS | | Totai | 7,0 |
| | Allowanaas | | 5 |
| o (Not Planned Por) | | | 1,0 |
| | 0 | | 1,0 |
| 4 (M | Binding | | |
| diseminated) | Travel inland | | 3,0 |
| Not Planned For | | Waga Pag't | |
| | | ° | 5,00 |
| | | | 5,00 |
| | | | |
| | | Total | 5,0 |
| ion and Outreach Services | | | |
| 0 (not panned for) | Allowances | | 1,0 |
| 0 (not planned for) | Printing, Stationery, Photocopying and Binding | | 1,0 |
| 8 (SACCOs supervised) | Travel inland | | 4,0 |
| not panned for | | | |
| F | | Wage Rec't: | |
| | | | 6,0 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 6,0 |
| ervives | | | |
| 0 (not panned for) | Allowances | | 2,0 |
| | Advertising and Public Relations | | 5 |
| | Welfare and Entertainment | | 2,5 |
| | <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> | | 1,0 |
| | Acrketing 6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, NgaïTrading Centre and Iceme Trading Centre sensitised or Government Policy on trade and licensing.) 0 (Not Planned) 4 (Business promos, and jingles run on Radio shine FM) Not Planned es 0 (Not Planned For) 4 (Market information reports diseminated) Not Planned For ion and Outreach Services 0 (not planned for) 8 (SACCOs supervised) not panned for iot panned for | Image: Control of parameters of parameter | Aarket informaties from Oyam Torom Council. Loor Town Board, Kindiai Town Board, Minakula Trading Corter Separit and (centre and Lecre Trading Centre sensitised or Government Policy on trade and Heressing.) Travel inland 4 (Business promos, and jingles run on Radio shine FM) Wage Rec'1: Now Wage Rec'1: Now Wage Rec'1: Domositio Dev'1 Domor Dev'1 Total 9 (Not Planned Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding diseminated) Wage Rec'1: Now Wage Rec'1: Domositio Dev'1 Domor Dev'1 Total es 0 (Not Planned For) Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding diseminated) Wage Rec'1: Now Wage Rec'1: Domositio Dev'1 Domor Dev'1 Total of ond planned For Wage Rec'1: Now Wage Re |

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No. of tourism promotion activities meanstremed in district development plans No. and name of new tourism sites identified Non Standard Outputs: 2 (Tourism promotional activities mainstreamed in DDP and project profiles)
1 (Kamdini Tourist site established)

not panned for

| 10.000 |
|--------|
| 0 |
| 0 |
| 10,000 |
| 0 |
| |

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|-----------------|---------|
| Location) and Activities | | UShs Thousan | |
| | | Wage Rec't: | 379,123 |
| | | Non Wage Rec't: | 217,653 |
| | | Domestic Dev't | 20,000 |
| | | Donor Dev't | 0 |
| | | Total | 616,776 |
| Worknlan Details | | | |

| Planned Outputs (Description Location) and Activities | n and | Planned Expenditure By Item | Shs Thousand |
|--|--|---|--------------------|
| 5. Health | | · | |
| Function: Primary Healthcare | • | | |
| 1. Higher LG Services | | | |
| Output: Healthcare Managen | nent Services | | |
| Non Standard Outputs: | 246 health workers on payroll paid at the district, 8 monitoring and support supervision | Allowances | 1,594,37 178,00 |
| | visits conducted at LLUs 12 coordination meetings Held at District H/Qs | Medical expenses (To employees) Incapacity, death benefits and funeral expenses | 2,50 3,00 |
| | 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District | Advertising and Public Relations Workshops and Seminars | 29,70 129,80 |
| | 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of | Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) | 1,00 8,00 |
| | preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% | Printing, Stationery, Photocopying and | 14,00 34,00 |
| | 60% of preganant women delivering in health facilities 62% women of child bearing age have | Binding Small Office Equipment Bank Charges and other Bank related costs | 2,77 |
| | access to family planning services/increased FP uptake 100% children under one year | Telecommunications Information and communications technology | 5,00 |
| | immunised with DPT 3. 100% of children of age 1 year immunized against measles | (ICT) Electricity | 1,20 |
| | 80% 0f pregnant women have completed IPT2 100% of VHTs Trained on Basic | Water Travel inland | 60 260,44 |
| | Health care. 95% of eligible persons recceived ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months | Mamenance - vencies | 40,00 34,00 |
| | 85% of Households with latrine | Wage Rec't | : 1,594,37 |
| | | Non Wage Rec't | |
| | | Domestic Dev Donor Dev | |
| | | Tota | · · · · |

Output: PRDP-Health Care Management Services 245 (245 VHTs in Otwal, Aleka, Ngai, Advertising and Public Relations No. of VHT trained and 2,400 equipped Abok Iceme, Acaba, Loro, Aber, Printing, Stationery, Photocopying and 5,000 Kamdini, Minakulu, Myene Sub Binding

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|-----------------|-------------------------|
| 5. Health | | | | |
| No. of Health unit Management user | counties and Oyam Town Council trained and equiped.) 1 (Conduct House to House Pregnancy mapping in all the sub counties in the | Telecommunications Travel inland Fuel, Lubricants and Oils | | 600 81,000 12,000 |
| committees trained Non Standard Outputs: | District) Not Planned for | | | |
| Tion Standard Outputs. | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 81,000 |
| | | | Donor Dev't | 20,000 |
| Output: Medical Supplies for H | lealth Facilities | | Total | 101,000 |
| Value of health supplies | 30000000 (Health supplies delivered to | Allowances | | 2,00 |
| and medicines delivered to health facilities by NMS | health facilities by NMS) | Staff Training | | 4,00 |
| Value of essential | 4 (Health medical supplies delivered to | Printing, Stationery, Photocopying and | | 1,00 |
| medicines and health supplies delivered to health facilities by NMS | different health facilities by NMS) | Binding Travel inland | | 2,00 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 25 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring) | | | |
| Non Standard Outputs: | 75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Aoro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS | | | |
| | C C | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 9,000 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 9,000 |
| Output: Promotion of Sanitatio | n and Hygiene | 4.11 | | 15.00 |
| | | Allowances | | 15,000 |
| | | Advertising and Public Relations | | 7,00 |
| | | Workshops and Seminars Printing, Stationery, Photocopying and Binding | | 21,000 8,000 |
| | | Small Office Equipment | | 60 |

| Planned Outputs (Description a | nd | Planned Expenditure By Item | |
|--|---|---|----------|
| Location) and Activities | | | Thousand |
| 5. Health | | | |
| Non Standard Outputs: | No. of institutions, markets, drugshops, | Telecommunications | 1,500 |
| | public latrines and other public premises inspected No. of monitoring | Travel abroad | 13,400 |
| | and support supervision visits | Fuel, Lubricants and Oils | 4,000 |
| | conducted No of trainings in hygiene and sanitation conducted No. of | Maintenance - Vehicles | 6,396 |
| | reported diseases investigated | | |
| | increased latrine coverage Community Lead Total Sanitation campaign held | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 67,896 |
| | | Total | 76,896 |
| 2. Lower Level Services | | 10000 | 10,020 |
| Output: NGO Hospital Services | (LLS.) | | |
| Number of outpatients that | 15000 (Out Patients that visit Aber | Conditional transfers for NGO Hospitals | 339,307 |
| visited the NGO hospital facility | PNFP Hospital.) | contantonal managers for 1960 Hospitals | 559,507 |
| No. and proportion of | 360 (Deliveries conducted at Aber | | |
| deliveries conducted in NGO hospitals facilities. | PNFP Hospital, Kamdini Sub County) | | |
| Number of inpatients that visited the NGO hospital facility | 22300 (In Patients that visit Aber PNFP Hospital) | | |
| Non Standard Outputs: | Not Planned For | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 339,307 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 339,307 |
| Output: NGO Basic Healthcare | Services (LLS) | | |
| Number of children immunized with Pentavalent vaccine in the | 1200 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in | Conditional transfers for PHC- Non wage | 21,658 |
| NGO Basic health facilities | Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | | |
| No. and proportion of | 1200 (Deliveries conducted in NGO | | |
| deliveries conducted in the NGO Basic health facilities | Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | | |
| Number of inpatients that visited the NGO Basic health facilities | 620 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | | |
| Number of outpatients that visited the NGO Basic health facilities | 8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish | | |
| nearm facilities | Minakulu Sub county) | | |

Workplan Details

| anned Outputs (Description a ocation) and Activities | nd | Planned Expenditure By Item UShs | Thousand |
|---|--|---|----------|
| Health | | | |
| man | | Wage Rec't: | |
| | | Non Wage Rec't: | 21,65 |
| | | Domestic Dev't | 21,05 |
| | | Domestic Devit | |
| | | Total | 21,65 |
| utput: Basic Healthcare Servi | ces (HCIV-HCII-LLS) | 1000 | 21,00 |
| Number of inpatients that visited the Govt. health facilities. | 50000 (Inpatients that visited government health facilities) | Conditional transfers for PHC- Non wage | 128,3 |
| Number of trained health workers in health centers | 150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII) | | |
| No.of trained health related training sessions held. | 10 (Health Related Training Sessions Held) | | |
| Number of outpatients that visited the Govt. health facilities. | 130000 (Outpatients that visited government health facilities) | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 30000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII) | | |
| %age of approved posts filled with qualified health workers | 80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII filled.) | | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Villages with functional and trained VHTs) | | |
| No. of children immunized with Pentavalent vaccine | 30000 (Children Immunised with pentavalent vaccine) | | |
| Non Standard Outputs: | Not Planned For | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 123,8 |
| | | Domestic Dev't | |
| | | Donor Dev't | 4,5 |
| | | Total | 128,3 |

Output: Vehicles & Other Transport Equipment

| Planned Outputs (Description Location) and Activities | n and | Planned Expenditure By Item | UShs Thousand | d |
|--|--|--|---------------|----------|
| 5. Health | | | | |
| Non Standard Outputs: | Procurement of Yamaha AG 100 moto cycles for Abela and Acimi H/C Iis | a Transport equipment | 36, | ,000 |
| | | Wage Red | .' | 0 |
| | | Non Wage Red | | 0 |
| | | Domestic De | | 000 |
| | | Donor De | v't | 0 |
| | | To | tal 36,(| 000 |
| Output: Furniture and Fixtur | res (Non Service Delivery) | | | |
| Non Standard Outputs: | Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's | Furniture and fittings (Depreciation) | 9, | ,514 |
| | | Wage Red | ' <i>t</i> : | 0 |
| | | Non Wage Red | | 0 |
| | | Domestic De | , | 514 |
| | | Donor De | | 0 |
| 0 | | То | tal 9,5 | 514 |
| Output: Other Capital | | | 1.60 | |
| Non Standard Outputs: | Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO | Other Fixed Assets (Depreciation) | 160, | 586 |
| | g | Wage Red | :'t: | 0 |
| | | Non Wage Red | ' <i>t</i> : | 0 |
| | | Domestic De | v't 160,5 | 586 |
| | | Donor De | v't | 0 |
| | | То | tal 160,5 | 586 |
| Output: PRDP-Staff houses c | onstruction and rehabilitation | | | |
| No of staff houses constructed | 4 (Construction of staff houses at Abels HC II and Loro H/C II) | a Residential buildings (Depreciation) | 162, | ,000 |
| No of staff houses rehabilitated | 0 (Not Planned For) | | | |
| Non Standard Outputs: | Not Planned For | | | |
| | | Wage Red | | 0 |
| | | Non Wage Red | | 0 |
| | | Domestic De | | |
| | | Donor De To | | 0 000 |
| Output: PRDP-OPD and othe | er ward construction and rehabilitatio | | | |
| No of OPD and other wards rehabilitated | 0 | Non Residential buildings (Depreciation) | 194, | ,000 |
| No of OPD and other wards constructed | 1 (OPD constructed at Otwal H/C II) | | | |
| Non Standard Outputs: | | | | |
| | | Wage Red | ' <i>t</i> : | 0 |
| | | Non Wage Red | 't: | 0 |
| | | Domestic De | v't 194,0 | 000 |
| | | Donor De | | 0 |
| | | То | tal 194,0 | 000 |

| Workplan Details | | | |
|--|--|---|-----------|
| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs Thou. | |
| | | Wage Rec't: | 1,594,375 |
| | | Non Wage Rec't: | 619,62 |
| | | Domestic Dev't | 643,100 |
| | | Donor Dev't | 722,874 |
| | | Total | 3,579,97 |
| Workplan Details | | | |
| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item USh: | Thousand |
| 6. Education | | | |
| Function: Pre-Primary and Prim | ary Education | | |
| 1. Higher LG Services | | | |
| Output: Primary Teaching Serv | rices | | |
| No. of teachers paid salaries | 1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) | General Staff Salaries | 9,870,59 |
| No. of qualified primary | 1688 (1688 in the 109 UPE Schools) | | |
| teachers | | | |
| Non Standard Outputs: | Not Planned for | | |
| | | Wage Rec't: | 9,870,59 |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | |
| | | Donor Dev't | 0.070.50 |
| 2. Lower Level Services | | Total | 9,870,59 |
| Output: Primary Schools Servic | es UPE (LLS) | | |
| No. of pupils enrolled in UPE | 122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber 9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled) | | 905,12 |
| No. of student drop-outs | 100 (Not Planned For) | | |
| No. of Students passing in grade one | 300 (Students passing in grade one) | | |
| No. of pupils sitting PLE | 1600 (pupils sitting PLE in Oyam District) | | |
| Non Standard Outputs: | Community awareness and engagemenent meetings in schools, parishes, CCs and sub-counties conducted. | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 905,12 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 905,12 |

| Planned Outputs (Description Location) and Activities | n and | Planned Expenditure By Item UShs | Thousand |
|---|--|--|----------|
| . Education | | I | |
| 3. Capital Purchases | | | |
| Output: Classroom construct | ion and rehabilitation | | |
| No. of classrooms constructed in UPE | 6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro) | Non Residential buildings (Depreciation) | 169,820 |
| No. of classrooms rehabilitated in UPE | 0 (Not Applicable) | | |
| Non Standard Outputs: | Not Applicable | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 169,820 |
| | | Donor Dev't | 0 |
| | | Total | 169,820 |
| Output: PRDP-Classroom con | nstruction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 (Not Planned For) | Non Residential buildings (Depreciation) | 294,864 |
| No. of classrooms constructed in UPE | 2 (One Block of two classroos constructed at Omiri Primary School) | | |
| Non Standard Outputs: | Not Planned For | Wasa Deelle | (|
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: Domestic Dev't | 294,864 |
| | | Domestic Dev't | 274,004 |
| | | Total | 294,864 |
| Output: Teacher house const | ruction and rehabilitation | | _> 1,00 |
| No. of teacher houses constructed | 0 | Non Residential buildings (Depreciation) | 6,50 |
| No. of teacher houses rehabilitated Non Standard Outputs: | 0 | | |
| Ton Standard Outputs. | | Wage Rec't: | (|
| | | Non Wage Rec't: | (|
| | | Domestic Dev't | 6,500 |
| | | Donor Dev't | (|
| | | Total | 6,500 |
| Output: PRDP-Teacher house | e construction and rehabilitation | | , |
| No. of teacher houses constructed | 2 (Construction of two semi detached teachers' houses each with a two stance drainable latrine at Agulurude and retentions for Aramita, Okule and Amati Primary Schools) | Residential buildings (Depreciation) | 137,424 |
| No. of teacher houses rehabilitated | 0 (Not Planned For) | | |
| Non Standard Outputs: | Not Planned For | | |

Workplan Details

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---------------------------------------|-----------------|-----------|
| 5. Education | | l | | |
| . Lancanon | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 137,424 |
| | | | Donor Dev't | 157,424 |
| | | | Total | 137,424 |
| Output: Provision of furniture | to primary schools | | 10000 | 107,12 |
| No. of primary schools receiving furniture | 0 | Furniture and fittings (Depreciation) | | 38,50 |
| Non Standard Outputs: | | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 38,500 |
| | | | Donor Dev't | 0 |
| | | | Total | 38,500 |
| Output: PRDP-Provision of fu | rniture to primary schools | | | |
| No. of primary schools receiving furniture | 4 (Three seater desks supplied to Kongo, Agobadong, Aleny and Omiri Primary Primary Schools) | Furniture and fittings (Depreciation) | | 23,864 |
| Non Standard Outputs: | Not Planned for | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 23,864 |
| | | | Donor Dev't | 0 |
| | | | Total | 23,864 |
| Function: Secondary Education | | | | |
| 1. Higher LG Services | | | | |
| Output: Secondary Teaching S | services | | | |
| No. of teaching and non teaching staff paid | 436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara, Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.) | General Staff Salaries | | 1,399,70 |
| No. of students passing O level | 1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) | | | |
| No. of students sitting O level | 1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) | | | |
| Non Standard Outputs: | Not Planned for | | | |
| | | | Wage Rec't: | 1,399,705 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,399,705 |

Output: Secondary Capitation(USE)(LLS)

| | anned Outputs (Description a ocation) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|----------|---|---|--|----------------------------|---------------------|
| 5. | Education | | | | |
| | No. of students enrolled in USE | 5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445)) | Conditional transfers for Secondary Schools | | 510,645 |
| | Non Standard Outputs: | Establishment of various clubs in the schools. | | | |
| | | | We | age Rec't: | 0 |
| | | | Non We | age Rec't: | 510,645 |
| | | | Dome | estic Dev't | 0 |
| | | | Do | onor Dev't | 0 |
| Fu | nction: Skills Development | | | Total | 510,645 |
| | Higher LG Services | | | | |
| | tput: Tertiary Education Ser | rvices | | | |
| | No. of students in tertiary education | 1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.) | General Staff Salaries | | 761,677 |
| | No. Of tertiary education Instructors paid salaries | 131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.) | | | |
| | Non Standard Outputs: | Not Planned For | | | |
| | | | | age Rec't: | 761,677 |
| | | | | age Rec't: | 0 |
| | | | | estic Dev't | 0 |
| | | | Do | onor Dev't Total | 0 761,677 |
| 2.1 | Lower Level Services | | | 10101 | /01,0// |
| | tput: Tertiary Institutions Se | ervices (LLS) | | | |
| | Non Standard Outputs: | Funds transferred to Tertiary Institutions in the District | Conditional Transfers for Non Wage Technical & Farm Schools | | 98,000 |
| | | | Conditional Transfers for Non Wage Technical Institutes | | 134,200 |
| | | | Conditional Transfers for Urban Equalization Grant | | 404,289 |
| | | | We | age Rec't: | 0 |
| | | | | age Rec't: | 636,489 |
| | | | | estic Dev't | 0 |
| | | | Do | onor Dev't | 0 |
| F | notion, Education & Smarth 14 | lange ement and Inspection | | Total | 636,489 |
| | nction: Education & Sports M Higher LG Services | unagement and inspection | | | |
| | itput: Education Managemen | nt Services | | | |
| | Non Standard Outputs: | Staff salaries paid, Education | General Staff Salaries | | 74,693 |
| | Tion Standard Outputs. | management services coordinated, | Allowances | | 1,080 |
| | | Community Mobilisations done, Departmental vehicle maintained. | Medical expenses (To employees) | | 3,000 |
| | | Fur supervise - concer mannamedi | Incapacity, death benefits and funeral expenses | | 5,000 |

| location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|--|-------------------------------|
| Education | | | 0.5/13 | nousuna |
| Luucunon | | w 11 10 · | | 1.76 |
| | | Workshops and Seminars | | 1,76 |
| | | Hire of Venue (chairs, projector, etc) | | 60 |
| | | Books, Periodicals & Newspapers | | 91 |
| | | Printing, Stationery, Photocopying and Binding | | 3,34 |
| | | Small Office Equipment | | 1,50 |
| | | Bank Charges and other Bank related costs | | 80 |
| | | Telecommunications | | 87 |
| | | Information and communications technology (ICT) | | 3,08 |
| | | Electricity | | 75 |
| | | Water | | 10 |
| | | Cleaning and Sanitation | | 1,50 |
| | | Travel inland | | 39,93 |
| | | Travel abroad | | 10 |
| | | Fuel, Lubricants and Oils | | 2,00 |
| | | Maintenance - Civil | | 2,00 |
| | | Maintenance - Vehicles | | 15,00 |
| | | Wage | e Rec't: | 74,693 |
| | | Non Wage | e Rec't: | 83,325 |
| | | Domesti | c Dev't | (|
| | | Dono | r Dev't | (|
| | | | Total | 158,018 |
| | | | | |
| Output: Monitoring and Super | vision of Primary & secondary Educ | ation | | |
| Dutput: Monitoring and Super No. of secondary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, | ation Printing, Stationery, Photocopying and Binding | | |
| No. of secondary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) | Printing, Stationery, Photocopying and Binding Travel inland | | 2,13 |
| No. of secondary schools | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and | Printing, Stationery, Photocopying and Binding Travel inland | | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical | Printing, Stationery, Photocopying and Binding Travel inland | | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and | Printing, Stationery, Photocopying and Binding Travel inland | | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community | Printing, Stationery, Photocopying and Binding Travel inland | | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and | Printing, Stationery, Photocopying and Binding Travel inland | e Rec't: | 2,13 17,84 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and | Printing, Stationery, Photocopying and Binding Travel inland | e Rec't: | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and | Printing, Stationery, Photocopying and Binding Travel inland Wage | e Rec't: e Rec't: | 2,13 17,84 (19,978 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and | Printing, Stationery, Photocopying and Binding Travel inland Wage Non Wage Domesti | e Rec't: e Rec't: | 2,13 17,84 17,84 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs: | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) | Printing, Stationery, Photocopying and Binding Travel inland Wage Non Wage Domesti | e Rec't: e Rec't: c Dev't | 2,13 |
| No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter | 9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.) 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) | Printing, Stationery, Photocopying and Binding Travel inland Wage Non Wage Domesti Dono | e Rec't: e Rec't: c Dev't r Dev't | 2,13 17,84 (0 19,978 |

Workplan Details

6. Education

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

| Total | 13,000 |
|-----------------|--------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 13,000 |
| Wage Rec't: | 0 |
| | |

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | |
|---|--|---|-------------|
| Location) and Activities | | | hs Thousand |
| | | Wage Rec't: | 12,106,669 |
| | | Non Wage Rec't: | 2,168,561 |
| | | Domestic Dev't | 670,972 |
| | | Donor Dev't | C |
| Vorkplan Details | | Total | 14,946,202 |
| Planned Outputs (Description a | nd | Planned Expenditure By Item | |
| Location) and Activities | | | hs Thousand |
| a. Roads and Engi | neering | | |
| function: District, Urban and Co | ommunity Access Roads | | |
| . Higher LG Services | | | |
| Output: Operation of District R | oads Office | | |
| Non Standard Outputs: | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. | Medical expenses (To employees) | 2,00 |
| | | Incapacity, death benefits and funeral expenses | 2,00 |
| | | Advertising and Public Relations | 8,00 |
| | | Workshops and Seminars | 5,67 |
| | | General Staff Salaries | 71,14 |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 19,20 |
| | | Allowances | 4,50 |
| | | Books, Periodicals & Newspapers | 1,00 |
| | | Welfare and Entertainment | 2,00 |
| | | Printing, Stationery, Photocopying and Binding | 9,60 |
| | | Small Office Equipment | 75 |
| | | Bank Charges and other Bank related costs | 1,02 |
| | | Telecommunications | 3,88 |
| | | Electricity | 1,80 |
| | | Travel inland | 14,96 |
| | | Fuel, Lubricants and Oils | 15,20 |
| | | Maintenance - Civil | 1,03 |
| | | Maintenance - Vehicles | 106,00 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,00 |
| | | Uniforms, Beddings and Protective Gear | 17,39 |
| | | Wage Rec't: | 71,14 |
| | | Non Wage Rec't: | 155,72 |
| | | Domestic Dev's | <i>,</i> |
| | | Donor Dev's | |
| Dutput: PRDP-Operation of Dis | strict Roads Office | Tota | 288,16 |
| No. of Road user | 2 (Two Road User Committees Traine | d Workshops and Seminars | 3,00 |
| committees trained No. of people employed in labour based works | 0 (Not Planned For) | Computer supplies and Information Technology (IT) | 5,00 |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs | |
|---|---|---|---------|
| 7a. Roads and Eng | ineering | I | |
| Non Standard Outputs: | Two Desktop Computers for Roads | | |
| Non Standard Outputs. | section procured | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | C |
| | | Domestic Dev't | 8,000 |
| | | Donor Dev't | (|
| | | Total | 8,000 |
| Output: Promotion of Commu | nity Based Management in Road Mai | ntenance | |
| Non Standard Outputs: | trained on routine Road maintenance skills | Contract Staff Salaries (Incl. Casuals, Temporary) | 23,000 |
| | 12 community sensitisation meetings held | | |
| | in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced. | | |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 23,000 |
| | | Domestic Dev't | (|
| | | Donor Dev't | (|
| | | Total | 23,000 |
| 2. Lower Level Services | | | |
| Output: Community Access Ro | ad Maintenance (LLS) | | |
| No of bottle necks removed from CARs Non Standard Outputs: | 11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Acaba Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.) Four Quarterly Reports Produced. | | 76,574 |
| Hon Sundard Outputs. | (| Wage Rec't: | 0 |
| | | Non Wage Rec't: | 76,574 |
| | | Domestic Dev't | (|
| | | Donor Dev't | 0 |
| | | Total | 76,574 |
| Output: Urban unpaved roads | Maintenance (LLS) | | |
| Length in Km of Urban unpaved roads periodically maintained | 0 | Conditional transfers for Road Maintenance | 102,227 |
| Length in Km of Urban unpaved roads routinely maintained | 10 (Oyam town council roads routinely maintained) | | |
| Non Standard Outputs: | | | |

| lanned Outputs (Description a location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|--|------------------|
| a. Roads and Eng | ineering | | | |
| a nouus unu Eng | | | Waga Paa't | (|
| | | | Wage Rec't: Non Wage Rec't: | 102,22 |
| | | | Domestic Dev't | 102,22 |
| | | | Domestic Dev't Donor Dev't | (|
| | | | Total | 102,22 |
| output: District Roads Maintai | inence (URF) | | | 102,22 |
| No. of bridges maintained | 0 (Not Planned For) | Conditional transfers to feeder roads | | 413,52 |
| Length in Km of District roads periodically maintained | 0 | maintenance workshops | | 413,32 |
| Length in Km of District roads routinely maintained | 512 (Kms of District Roads Rutinely Maintained) | | | |
| Non Standard Outputs: | Not Planned For | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 413,52 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 413,52 |
| utput: PRDP-District and Co | mmunity Access Road Maintenance | | | |
| Length in Km of District roads maintained. Lengths in km of community access roads maintained | 9 (Akwanyogen - Itubara Road grade and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated 0 (Not Planned For) | d <i>Conditional transfers to Road Mainten</i> | ance | 146,19 |
| No. of Bridges Repaired | 0 (Not Planned For) | | | |
| Non Standard Outputs: | Not Planned For | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | |
| | | | Domestic Dev't | 146,19 |
| | | | Donor Dev't | |
| | | | Total | 146,19 |
| Capital Purchases utput: Vehicles & Other Tran | nsport Fauinment | | | |
| | | | | 15,00 |
| - | One Vemebe Motorcycle Procured for | r Transport aquipment | | 15,00 |
| Non Standard Outputs: | One Yamaha Motorcycle Procured for Supervision of Road Works | r Transport equipment | | |
| - | | r Transport equipment | Wage Rec't: | |
| - | | r Transport equipment | Non Wage Rec't: | (|
| _ | | r Transport equipment | Non Wage Rec't: Domestic Dev't | 15,00 |
| _ | | r Transport equipment | Non Wage Rec't: Domestic Dev't Donor Dev't | 15,00 |
| Non Standard Outputs: | Supervision of Road Works | r Transport equipment | Non Wage Rec't: Domestic Dev't | 15,00 |
| Non Standard Outputs: utput: Rural roads constructi | Supervision of Road Works | | Non Wage Rec't: Domestic Dev't Donor Dev't | 15,000 15,000 |
| Non Standard Outputs: | Supervision of Road Works | r Transport equipment Roads and bridges (Depreciation) | Non Wage Rec't: Domestic Dev't Donor Dev't | 15,00 15,00 |
| Non Standard Outputs: Dutput: Rural roads construction Length in Km. of rural | Supervision of Road Works ion and rehabilitation 11 (Upper centre - Iyanyi Road | | Non Wage Rec't: Domestic Dev't Donor Dev't | 15,00 |

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

| Wage Rec't: | 0 |
|-----------------|---------|
| Non Wage Rec't: | 0 |
| Domestic Dev't | 486,402 |
| Donor Dev't | 0 |
| Total | 486,402 |

| Workplan Details | and | | | |
|---|---|--|-----------------------------|--------------------|
| Planned Outputs (Description Location) and Activities | anu | Planned Expenditure By Item | UShs 7 | Thousand |
| 7b. Water | | · | | |
| Function: Rural Water Supply a | and Sanitation | | | |
| 1. Higher LG Services | | | | |
| Output: Operation of the Dist | rict Water Office | | | |
| Non Standard Outputs: | Staff salaries paid, coordination | General Staff Salaries | | 28,766 |
| • | meeting held, stationary procured, fuel | Allowances | | 5,000 |
| | contract staff paid, consultation made, | Printing, Stationery, Photocopying and Binding | | 4,000 |
| | | Small Office Equipment | | 500 |
| | | Telecommunications | | 500 |
| | | Travel inland | | 7,537 |
| | | Maintenance - Vehicles | | 9,000 |
| | | | Wage Rec't: | 28,766 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 26,537 |
| | | | Donor Dev't | 0 |
| | | | Total | 55,303 |
| Output: PRDP-Operation of D | nstrict water Office | | | |
| No. of water facility user | 15 (Water User Committees Trained) | Allowances | | 4,086 |
| committees trained Non Standard Outputs: | Water Related Procurements advertise | Advertising and Public Relations | | 5,000 |
| Non Standard Outputs. | Water Related From chicks advertise | Travel inland | | 5,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 14,086 |
| | | | Donor Dev't Total | 0 14,086 |
| Output: Supervision, monitori | ng and coordination | | 10101 | 14,000 |
| No. of supervision visits | 100 (supervision visits made, water | Allowances | | 2,000 |
| during and after | points inspected after construction) | Printing, Stationery, Photocopying and | | 2,000 |
| construction | | Binding | | , |
| No. of water points tested for quality | 25 (watrer sources tested for quality compliance in the whole district) | Travel inland | | 18,700 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Display quarterly water sectoral grant releases) | Fuel, Lubricants and Oils | | 4,000 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Coordination meetings held at the district headquarters) | | | |
| No. of sources tested for water quality | 20 (Sources tested for water quality) | | | |
| Non Standard Outputs: | NA | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 26,700 |
| | | | Donor Dev't | 0 |
| | nity Based Management. Sanitation a | | Total | 26,700 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| Location) and Activities | and | Planned Expenditure By Item | | 7 |
|---|---|--|--|---|
| | | | UShs T | Thousand |
| b. Water | | | | |
| No. of private sector Stakeholders trained in | 24 (private sector mechanics trained in the whole district) | | | 4,00 |
| preventative maintenance, | | Advertising and Public Relations | | 7,00 |
| hygiene and sanitation | | <i>Hire of Venue (chairs, projector, etc)</i> | | 2,00 |
| No. of water and Sanitation | 48 (48 water and sanitation | Welfare and Entertainment | | 8,00 |
| promotional events undertaken | promotional events organised) | Printing, Stationery, Photocopying and Binding | | 2,00 |
| No. of water user committees formed. | 48 (48 User committees formed in the whole distirct) | Travel inland | | 25,10 |
| No. Of Water User Committee members trained | 420 (Members of WUC trained in the whole district) | | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM) | | | |
| Non Standard Outputs: | world water day celebrated, baseline survey report produced, WUCs supported after construction | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | |
| | | | Domestic Dev't | 48.10 |
| | | | Donor Dev't | 10,10 |
| | | | | |
| | | | Total | 48.10 |
| Output: Promotion of Sanitatio | n and Hygiene | | Total | 48,10 |
| - | | Allowanaas | Total | |
| Dutput: Promotion of Sanitatio Non Standard Outputs: | Improved latrine coverage and hand | Allowances | Total | 2,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation | Advertising and Public Relations | Total | 2,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment | Total | 2,0 4,0 5,0 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation | Advertising and Public Relations Welfare and Entertainment Telecommunications | Total | 2,00 4,00 5,00 1,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment | | 2,00 4,00 5,00 1,00 10,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: | 2,00 4,00 5,00 1,00 10,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment Telecommunications | | 2,00 4,00 5,00 1,00 10,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: | 2,00 4,00 5,00 1,00 10,00 22,00 |
| - | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: Non Wage Rec't: | 2,00 4,00 5,00 1,00 10,00 |
| - Non Standard Outputs: | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: Non Wage Rec't: Domestic Dev't | 2,00 4,00 5,00 1,00 10,00 22,00 |
| Non Standard Outputs: 3. Capital Purchases | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 2,00 4,00 5,00 10,00 22,00 |
| Output: Promotion of Sanitatio Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 2,00 4,00 5,00 10,00 22,00 |
| Non Standard Outputs: 3. Capital Purchases | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held | Advertising and Public Relations Welfare and Entertainment Telecommunications | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 2,00 4,00 5,00 10,00 22,00 22,00 |
| Non Standard Outputs: 8. <i>Capital Purchases</i> Dutput: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 2,00 4,00 5,00 10,00 22,00 22,00 4,0° |
| Non Standard Outputs: 3. <i>Capital Purchases</i> Dutput: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 2,00 4,00 5,00 10,00 22,00 22,00 4,07 |
| Non Standard Outputs: 3. <i>Capital Purchases</i> Dutput: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 2,00 4,00 5,00 10,00 22,00 22,00 4,07 |
| Non Standard Outputs: 3. <i>Capital Purchases</i> Dutput: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 2,00 4,00 5,00 10,00 22,00 22,00 4,07 |
| Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtures Non Standard Outputs: | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair procured for District Water Officer | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't | 2,00 4,00 5,00 10,00 22,00 22,00 4,07 |
| Non Standard Outputs: 3. Capital Purchases Dutput: Furniture and Fixtures Non Standard Outputs: | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair procured for District Water Officer | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 2,00 4,00 5,00 10,00 22,00 22,00 4,07 |
| Non Standard Outputs: 3. <i>Capital Purchases</i> Output: Furniture and Fixtures | Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held s (Non Service Delivery) Executive office Desk and Chair procured for District Water Officer | Advertising and Public Relations Welfare and Entertainment Telecommunications Travel inland | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 48,10 2,00 4,00 5,00 10,00 22,00 22,00 4,07 4,07 4,07 18,00 |

Workplan Details

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | Thousand |
|---|--|--|----------|
| b. Water | | 0005 | Inousuna |
| D. Matci | | | |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 18.000 |
| | | Domestic Dev't Donor Dev't | 18,000 |
| | | Total | 18,000 |
| Output: PRDP-Construction o | f public latrines in RGCs | 1000 | 10,000 |
| No. of public latrines in RGCs and public places | 1 (One public latrine constructed at Nora Trading Centre, Kamdini Sub County) | Non Residential buildings (Depreciation) | 17,63 |
| Non Standard Outputs: | NA | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 17,637 |
| | | Donor Dev't | 0 |
| Output: Spring protection | | Total | 17,637 |
| No. of springs protected | 6 (6 Springs protected across the | Other Structures | 27,00 |
| Non Standard Outputs: | district) NA | | , |
| Non Standard Outputs. | | Wage Rec't: | C |
| | | Non Wage Rec't: | (|
| | | Domestic Dev't | 27,000 |
| | | Donor Dev't | (|
| | | Total | 27,000 |
| Output: Shallow well construc | tion | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs: | 8 (Shallow wells constructed at various locations across the District) | Other Structures | 80,000 |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 80,000 |
| | | Donor Dev't | 0 |
| | | Total | 80,000 |
| Output: PRDP-Shallow well co | onstruction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 (Motorised shallow wells constructed at various locations across the District.) | | 50,000 |
| Non Standard Outputs: | NA | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 50,000 |
| | | Donor Dev't | 0 |
| | | Total | 50,000 |

Output: Borehole drilling and rehabilitation

| Planned Outputs (Description and Location) and Activities 7b. Water | | Planned Expenditure By Item | | Thomas d |
|---|---|-----------------------------|-----------------|----------|
| | | | UShs Thouse | |
| No. of deep boreholes rehabilitated | 0 (NA) | Other Structures | | 240,000 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 (12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with) | | | |
| Non Standard Outputs: | NA | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 240,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 240,000 |
| Output: PRDP-Borehole drill | ing and rehabilitation | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Boreholes drilled and installed in various locations across the District.) | Other Structures | | 200,000 |
| No. of deep boreholes rehabilitated | 0 (NA) | | | |
| Non Standard Outputs: | NA | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 200,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 200,000 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs | | |
|--|---|--|-------------------|--|
| | | Wage Rec | | |
| | | Non Wage Rec | | |
| | | Domestic De | | |
| | | Donor De | | |
| | | Tot | | |
| Workplan Details | | | | |
| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs Thousand | |
| 8. Natural Resourc | es | | | |
| Function: Natural Resources Ma | anagement | | | |
| 1. Higher LG Services | | | | |
| Output: District Natural Resou | irce Management | | | |
| Non Standard Outputs: | Natural Resources Department staff | Bank Charges and other Bank related costs | 84 | |
| | salaries paid; Natural Resources | Telecommunications | 60 | |
| | expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured,Nudeil Project | General Staff Salaries | 97,12 | |
| | | Allowances | 6,00 | |
| | | | 50 | |
| | | Incapacity, death benefits and funeral expenses | 1,00 | |
| | | Workshops and Seminars | 6,00 | |
| | | Computer supplies and Information Technology (IT) | 1,00 | |
| | enviromental compliance measures enforced, Energy Focal Poin office | Welfare and Entertainment | 50 | |
| | facilitated. | Printing, Stationery, Photocopying and Binding | 4,00 | |
| | | Small Office Equipment | 50 | |
| | | Electricity | 50 | |
| | | Travel inland | 12,86 | |
| | | Fuel, Lubricants and Oils | 8,20 | |
| | | Maintenance - Vehicles | 4,00 | |
| | | Wage Re | c't: 97,12 | |
| | | Non Wage Re | <i>c't:</i> 26,50 | |
| | | Domestic De | ev't | |
| | | Donor De | ev't 20,00 | |
| | · •••• | To | tal 143,62 | |
| Output: Community Training i | in wetland management | | | |
| No. of Water Shed Management Committees | 2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated | Workshops and Seminars Travel inland | 10,00 5,00 | |
| formulated Non Standard Outputs: | and Kulu Mwoci in Otwai formulated and trained) N/A | | | |
| Ton Standard Outputs. | | Wage Re | c't: | |
| | | Non Wage Re | | |
| | | Domestic De | | |
| | | Domestic De Donor De | | |
| | | | tal 15,00 | |
| Output: River Bank and Wetla | | 10 | 13,00 | |

Page 239

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs 7 | Thousand |
|--|---|--|-----------------|------------|
| . Natural Resource | es | | | |
| Area (Ha) of Wetlands demarcated and restored | 4 (Hactres of Olony Wetlands Restored and Demarcated) | Allowances Special Meals and Drinks | | 1,30 60 |
| No. of Wetland Action1 (Wetlands Action Plan for OlonyPlans and regulationsSwamp developed)developed | Printing, Stationery, Photocopying and Binding | | 60 60 | |
| Non Standard Outputs: | N/A | Travel inland | | 4,83 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 7,33′ |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | |
| | | | Total | 7,33 |
| Output: PRDP-Environmental | Enforcement | | | |
| No. of environmental | 12 (Environmental monitoring visits | Allowances | | 5,00 |
| monitoring visits conducted | conducted in all the twelve Lower Local Governments. All projects in the | Advertising and Public Relations | | 2,00 |
| | district supervised on environmental | Workshops and Seminars | | 6,00 |
| Non Standard Outputs: | compliance) N/A | Printing, Stationery, Photocopying and Binding | | 4,00 |
| | | Travel abroad | | 20,00 |
| | | Fuel, Lubricants and Oils | | 3,71 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 40,71 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 40,717 |

ulan Datati

| Wage Rec': 97,12 Non Wage Rec': 97,12 Non Wage Rec': 97,12 Non Wage Rec': 97,12 Domestic Dev' 20,00 Total 206,67 Workplan Details Usher Housand Details Planned Expenditure By Item Details Usher Housand Details Electricity Output: Operation of the Community Based Services Department Electricity Non Standard Outputs: 1. Monthly departments staff salary paid Electricity Yore (3) project supported under UWA in Kanadul, Myene and Minakathaba Yore (3) meetings for District You Non Standard Outputs: 1. Monthly departmental staff salary paid Yore (3) project supported under UWA in Kanadul, Myene and Minakathaba Yore (3) meetings for District You Non Standard Outputs: 1. Monthly departmental staff salary paid Yore (2) project supported under UWA in Kanadul, Myene and Minakathaba Yore (3) meetings for District You Non Standard Outputs 1. Monthly Based Service paid Yore (2) project supported under UWA in Montenerse 4.00 Yore (2) meetings for District You Non Standard None Wage Rec': 152,19 Yore (2) meetings for District You Non Standard Outputs: 6 Yore (2) meetings for District You None Staff Salaries 152,19 Yore (2) meetings for District You None Staff Salaries 152,19 < | Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | LIG! | TI I |
|--|--|---|--|-----------------|----------|
| Non Wage Rec': 74,55 Dissort 2000 Total 206,67 Workplan Details Planed Outputs (Description and Location) and Activities Planed Outputs (Description and Location) and Activities Planed Services Planed Services Planed Services Planed Services Output: Operation of the Community Based Sevices Department I. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Proc (9) meetings for District Von Women, Elderline and Disability Councils commercied Proceedings and States and Charges and Outputs (1997) Proc (9) meetings for District Von Women, Elderline and Disability Councils conducted Sector Proceedings and Interals services paid Sector Planet Sector (1997) Proc (9) meetings for District Von Women, Elderline and Disability Councils conducted Sector (1997) Proc (9) meetings for District Von Women, Elderline and Disability Councils conducted Sector (1998) Proceedings for District Von Women, Elderline and Disability Councils conducted Sector (1998) Proceedings for District Von Women, Elderline and Disability Councils conducted Sector (1998) Proceedings for District Von Women, Elderline and Disability Councils conducted Sector (1998) Proceedings for District Von Women, Elderline and Disability Councils conducted Sector (1998) Proceedings for District Von Women, Elderline (1998) Proceedings for District Von Weelgrace and Enternationent Proceedings for District Von Women, Elderline (1998) Proceedings for District Von Women (1998) Proceedings for District Von Women (1998) Proceeding for District Von Women (199 | , | | | | |
| Domestic Devi 15.000 Domestic Devi 200,000 Total 206,070 Workplan Details Immed Expenditure By Item Description and Location and Expowerment Immed Expenditure By Item J. Higher LS Services Immed Expenditure By Item Output: Operation of the Community Based Services Department Immed Expenditure By Item Non Standard Outputs: 1- Monthy departmenti Saff Salary paid Electricity (9) projects supported under UWA in Monthy Meaneling FOr District Oration Fiel, Lubricents and Oils 3.000 Maintenance - Vehicles 4.000 Maintenance - Vehicles 4.000 More Obsolution General Staff Salaries 2.040 Maintenance - Vehicles 4.000 Printing, Stationery, and computer accessories 2.040 Widfare and Experiantent 4.000 Printing, Stationery, Photocopying and Stationery, | | | | | |
| Planed Outputs (Description and Coardion) and Activities Planed Expenditure By Item Usbur Housand Paned Outputs (Description and Coardion) and Activities Planed Expenditure By Item Usbur Housand Paned Outputs (Description and Coardion) and Activities Planed Expenditure By Item Usbur Housand Paned Outputs (Description and Enpoverment) Electricity 6 Paned Outputs (Description and Enpoverment) Electricity 6 Non Standard Outputs: 1- Monthy departmental staff salary paid 2-None A Standard Outputs Electricity 6 Non Standard Outputs: 1- Monthy departmental staff salary paid 2-None A Standard Outputs Electricity 6 Non Standard Outputs: 1- Monthy departmental staff salary paid 2-None A Standard Staff Sore Staff Stalarity and Otis 3.00 Counters 0- Projects supported under UWA monitor 0 5 6 20 Nome and Disability Councily or Three and Enternationnent 4.00 20.00 20 Nome and Disability Councily or Stafforegrand compter accessories purchased 8- Allowances 12.01 Preve and Unberst 8- Allowances 12.02 20.00 Non Standard Outputs: 0 12.01 1 | | | | 0 | |
| Draw Outputs (Description and Control (Specific Instance) Instance Specific Instance Community Mobilisation and Empowerment Instance Specific Instance Instance Specific Instance Output: Operation of the Community Based Sevices Department Operation of the Community Based Sevices Department Operation of the Community Mobilisation and Empowerment Instance Specific Instance Operation of the Community Mobilisation and Empowerment Operation of the Community Mobilisation and Empowerment Instance Specific Instance Operation of the Community Mobilisation and Empowerment Operation of the Community Mobilisation and Empowerment Instance Specific Instance Operation of the Community Specific Instance Operation of the Community Specific Instance Operation of the Communit | | | | | |
| Variable Sevices Sevices Planned Outputs (Description and Location) and Activities Usive Theorematic Sevices Sevices Sevices Separatment Community Based Sevices Department I. Higher LG Services Output: Operation of the Community Based Sevices Department I. Hoothly departmential staff salary paid 2-Nine (0) Output: Operation of the Community Based Sevices Department I. Hoothly departmential staff salary paid Output: Operation of the Community Based Sevices Department Non Standard Outputs: 1- Monthly departmential staff salary paid Output: Operation of the Community Based Sevices Department Weight Sevices Separt de under UWA in Kanadina, Myene and Disability Councils Output: Operation of the Community Rome, Side Councils 3-Nine (0) Weight Sevices Sevices Separt de under UWA in Kanadina, Myene and Disability Councils 3-Nine (0) Output: Operation of the Community Based Sevices Networks 2-Nine (0) Three C3 meetings for District My Councils 2-Nine (0) Output: Probation and Welfare Support 6-District My Child, Yonth, Wome, Edve partmental district based staffs for workshops and seminary paid 7-Uility (electric | | | | | |
| Planned Outputs (Description and Location) and Activities Planned Expenditure By Item UShr Thousand D. Community Based Services UShr Thousand UShr Thousand P. Community Mobilisation and Empowerment 1. Higher LG Services UShr Thousand 1. Higher LG Services Electricity 6 Output: Operation of the Community Based Services Department 1. Sigher LG Services 1. Honthy departmental staff salary paid 2. Nine (%) projects supported under UWA in Kanditi, Myene and Minakub sub- commotive 4 Tarvel inland 13.7! (%) projects supported under UWA in monitored 6. Tarvel (3) meetings ffor District Youth, Worne and Ubshilty Councils, Counce - Vehicles 4.00 Worner and Ubshilty Councils, Councer (4) Bank Charges and other Bank related costs 29.4 Howances 29.44 Howances 29.44 Turere (3) meetings ffor District Youth, Worner, Elderly and Dishbilty Councils, Councer Vehicles and Guerranational :Labyur, Child, Markenares 4.00 7. Stationery and compartmental staff salary purchased 7. Stationery and compartmental staff salary purchased 5.01 7. Utily (electricity), bank charges and functure services paid Wage Rec't: 17.59 Domestic Dev't Domestic Dev't 20.02 Dottput: Probation and Welfare Support <td>Workplan Details</td> <td></td> <td></td> <td>Totai</td> <td>206,677</td> | Workplan Details | | | Totai | 206,677 |
| P. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 1- Monthy departmental staff shary paid 2-Nine (9) projects supported under UWA in (9) projects supported under UWA monitored 4- Three (3) uncetings froe District Youth, Women and Disability Councils conducted 5- Interrational 1.abyr, Child, Youth, Women and Disability Councils conducted 5- Interrational 1.abyr, Child, Youth, Women and Disability Days commonorated 6- 7. Tyres and tubes for Departmental vehicle purbased 7- Stationery, Photocopying and Binding 9,00 9. Tuber of Departmental vehicle purbased 8- Nine 8- 7. Utilty (electricity, bank charges and funerals services paid 8- Non Wage Rec't: 152,18 Non Standard Outputs: Processories purchased 8- Non 8- 7. Utilty (electricity, bank charges and funerals services paid 8- 152,18 Non Standard Outputs: OChildren Settled) Allowances 100 Non Standard Outputs: 90 (Children Settled) Allowances 5,00 Non Standard Outputs: 90 (Chi | | | Planned Expenditure By Item | UShs | Thousand |
| Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department 1. Migher LG Services Non Standard Outputs: 1. Monthly departmental staff salary paid 2. Nine (9) projects supported under UWA monitored 3. Nine 4. Lubricants and Oils 3.00 (9) projects supported under UWA monitored 5. 5. Nine 4.00 Women and Disability Councils conducted 5. 5. 5. International : Labpur, Child, Youth, Women and Disability Days commercontrated 6. 6. 7. Stationery and computer accessories purchased 8. 6. 7. 7. Utility (electricity), bank charges and funerals services paid 8. 9.00 8. 7. Utility (electricity), bank charges and funerals services paid 8. 8. 152.18 Non Standard Outputs: Proversitid district based staffs for vorkshops and seminars paid 9.00 8. 152.18 Non of children settled 40 (Children Settled) Allowances 10. 152.18 Non Standard Outputs: Proyee and Strict and Sub county levels 8. 10.00 1. Output: Probation and Welfare Support 40 (Children Settled) A | . Community Bas | ed Services | | 0.0115 | Thousand |
| 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 1. Monthly departmental staff salary paid 2. Nine (9) projects supported under UWA Kamulni, Myene and Minakulu sub- countes Electricity 66 Works and Disability Days 5. Nine (9) projects supported under UWA monitored use the UWA Wornen, Elderty and Disability Days Fuel, Lubricants and Oils 3.00 Bank Charges and other Bank related costs 24 Three (3) meetings ffor District Youth wornen, Elderty and Disability Days General Staff Salaries 152,18 Allowances 29,48 Verice purchased 6 Tyres and tubes for Departmental weice purchased 9.00 7. Stationery and computer accessories purchased 8 Allowances 29,48 Verice purchased 7. Stationery and computer accessories and funerals services paid 8 Non Wage Rec':: 152,18 Non, of children settled 40 (Children Settled) Non, of children settled 40 (Children Settled) Allowances 5.00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances 5.00 Wage Rec't: 10.00 Jonestic Dev't 10.00 Downersic Dev't | | | | | |
| Output: Operation of the Community Based Sevices Department I. Monthly departmental staff salary paid Electricity 66 Non Standard Outputs: I. Monthly departmental staff salary paid Travel inland 13,77 (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3. Nine 71 71 (9) projects supported under UWA in Minichance - Vehicles 4.00 Maintenance - Vehicles 4.00 (9) projects supported under UWA in Minichance - Vehicles Bank Charges and other Bank related costs 20 (9) projects supported under UWA in Monitored 4. Three (3) meetings fro District Youth, Women and Disability Councils conducted 5. conneonorated 6. Trres and tubes for Departmental vehicle purbased 9.00 7. Stationery and computer accessories purchased 8. Allowance for Departmental vehicle purbased 9.00 7. Utility (electricity), bank charges and funerals services paid 7.0 17.59 Domestic Dev't 10. So of children settled 40 (Children Settled) Allowances 5.00 No. of children settled 40 (Children Settled) Allowances 5.00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated | | | | | |
| Non Standard Outputs: 1-Monthly departmental staff salary paid 2-Nine 7-avel inland 13,72 Non Standard Outputs: 1-Monthly departmental staff salary paid 2-Nine 7-avel inland 13,72 Fuel, Lubricants and Oils 3-Nine 3-Nine 7-exterimental staff salary 7-exterimental salary 7-exterimental salary 7-exterimental salary 7-exterimental salary 7-exterimental salary 7-exterimental services paid | ° | nmunity Based Sevices Department | | | |
| paid c. 2.Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub- counties J. Nine (9) projects supported under UWA in monitored 4. Three (3) meetings flor District Youth, Women and Disability Councils conducted 5. International :Labpur, Child, Youth, Women, Elderity and Disability Days commeromerated 6. Tyres and tubes for Departmental vehicle purbased 7. Stationery, and computer accessories purchased 8. Allowance for Departmental vehicle purbased 8. Allowance for Departmental vehicle purbased 8. Allowance for Departmental vehicle purbased 8. Allowance for Departmental vehicle purbased 5. Allowance for Departmental district based staffs for workshops and seminars paid 7. Utility (effectricitity), bank charges and funerals services paid 7. Utility (effectricitity), bank charges <i>Welfare and Entertainment</i> facilitated at District and Sub compt <i>Revels</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> <i>Wage Rec'i:</i> <i>Non Wage Rec'i:</i> <i>Non Wage Rec'i:</i> <i>Non Wage Rec'i</i> | | | | | |
| (b) projects supported under UWA in Kamdini, Myene and Minakulu sub- counties 17.849 Minidad 15.75 Fuel, Lubricants and Oils 3.00 (b) projects supported under UWA monitored 4 Maintenance - Vehicles 4.00 Women and Disability Days control of the partnerstonal 1.2 hopt, Colucils General Staff Salaries 152.13 Monitored 5. Allowances 29.48 Welfare and Entertianment 4.00 Women, Eldertty and Disability Days commemorated 6. Printing, Stationery, Photocopying and seminars paid 9.00 7. Stationery of Comparimental aseminars paid 7. Vuility (electricity), bank charges and funerals services paid 8. Wage Rec't: 152.18 No. of children settled 40 (Children Settled) Allowances 20 20 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances 5.00 Non Wage Rec't: 1.00 Printing, Stationery, Photocopying and Binding 1.00 Non Standard Outputs: DOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment facilitated at District and Sub county levels Soutocopying and Binding 1.00 Wage Rec't: Non Wage | Non Standard Outputs: | | - | | 60 |
| counties 3-Nine Maintenance - Vehicles 4.00 (9) projects supported under UWA monitored 4 Bank Charges and other Bank related costs 20 Bank Charges and other Bank related costs 20 21,12 21,12 Weinen and Disability Councils 5. Allowances 29,44 International :Labpur, Child, Youth, Women, Elderity and Disability Days commeomorated 6. 7.0 21,12 Tyres and tubes for Departmental vehicle purbased 7. Stationery, and computer accessories purchased 8. Allowances 9,00 7. Stationery and funerals services paid 8. Non Wage Rec't: 152,18 Non Wage Rec't: 17,59 17,59 17,52,18 Non Wage Rec't: 17,59 17,59 17,59 Doutput: Probation and Welfare Support 40 Allowances 5.00 No. of children settled 40 Allowances 5.00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub count levels Allowances 5.00 Wage Rec't: 7,00 Domestic Dev't 1.00 Dishtiret and Sub count levels Wage Rec't: 7.00 | | (9(projects supported under UWA in | | | |
| (9) projects supported under UWA monitored 4 Monitored 4 Monitored 4 Monitored 4 Monitored 4 Monitored 4 Monitored 4 Monitored 5 Monitored 5 Monitored 5 Monitored 5 Monitored 5 Monitored 6 Monitored 5 Monitored 6 Monitored | | | | | |
| Three (3) meetings ffor District Youth, Women and Disability Councils conducted 5. General Staff Salaries 152,18 Allowances 29,49 International 1: abpur, Child, Youth, Women, Elderty and Disability Days commeonorated 6. Welfare and Entertainment 4,00 Tyres and tubes for Departmental vehicle purhased 7. Stationery, Photocopying and Binding 9,00 7. Stationery and computer accessories purchased 8. Stationery, Photocopying and Binding 9,00 7. Stationery and computer accessories purchased 8. Stationery, Photocopying and Binding 9,00 7. Utility (electricity), bank charges and funerals services paid 8. Wage Rec't: 17,59 Domor Dev't 46,49 100 216,27 No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: facilitated at District and Sub commy levels Melfare and Entertainment Printing, Stationery, Photocopying and Binding 1,00 8. Wage Rec't: 7,00 20,00 1,00 9. Stationery, Photocopying and Binding 1,00 9. Weifare and Entertainment Printing, Stationery, Photocopying and Binding 1,00 <td rowspan="3"></td> <td></td> <td></td> <td></td> <td>4,00</td> | | | | | 4,00 |
| Women and Disability Councils conducted 132,103 International Labpur, Child, Youth Women, Elderity and Disability Days commeomorated 6 Tyres and tubes for Departmental vehicle purhased 7- Stationery and computer accessories purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 8- 7- Utility (electricity), bank charges and funerals services paid Wage Rec't: 152,183 No. of children settled 40 (Children Settled) Allowances 152,183 No. of children settled 40 (Children Settled) Allowances 5,003 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances 5,004 Welfare and Entertainment 1,002 1,002 1,002 Printing, Stationery, Photocopying and Binding 1,002 1,002 Wage Rec't: 1,002 1,002 Wage Rec't: 1,002 1,002 Non Standard Outputs: DoVCC meetings facilitated at District and Sub county levels Welfare and Entertainment Printing, Stationery, Photocopying and Binding 1,002 Wage Rec't: 1,002 1,002 1,002 Domestic Dev't 1,002 1,002 District and Sub county levels Wage Rec't: 7,000 Domestic Dev't 1,002 1,002 </td <td></td> <td>0</td> <td>osts</td> <td>20</td> | | | 0 | osts | 20 |
| International :Labpur, Child, Youth, Women, Elderly and Disability Days commemonrated Welfare and Entertainment 4,00 Printing, Stationery, Photocopying and binding 9,00 Printing, Stationery, Photocopying and binding 1,52,18 Non Standard Outputs: Poyot 46,49 Poyot Crand SOVCC meetings facilitated at District and Sub county levels Allowances 5,00 Non Standard Outputs: POVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment Photocopying and Binding | | ., , | | | 152,18 |
| Women, Elderly and Disability Days commemonated 6- Tyres and tubes for Departmental vehicle purbased 9,00 7- Stationery and computer accessories purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 9.00 7- Utility (electricity), bank charges and funerals services paid 8- Allowances 8- Wage Rec't: 152,18 Non Wage Rec't: 17,59 Domestic Dev't 17,59 Dottput: Probation and Welfare Support 40 Allowances 5,00 No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment Printing, Stationery, Photocopying and Binding 1,00 Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't 00 1,00 Printing, Stationery, Photocopying and Binding 1,00 | | | | | |
| commomorated 6. Printing, Stationery, Photocopying and 9,00 Tyres and tubes for Departmental vehicle purbased Binding Binding 7. Stationery and computer accessories purchased 8. Allowance for Departmental district based staffs for workshops and seminars paid 8. 7. Utility (dectricity), bank charges and funerals services paid Wage Rec't: 152,18 Non Wage Rec't: 17.59 Domostic Dev't 40 (Children Settled) No. of children settled 40 (Children Settled) Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances 5,00 Wage Rec't: 1,00 Printing, Stationery, Photocopying and seminars paid 1,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Wage Rec't: 7,000 Binding Wage Rec't: 1,00 Printing, Stationery, Photocopying and Binding 1,00 | | - / / / | 0 | | |
| purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 7- Utility (electricity), bank charges and funerals services paid Wage Rec't: 152,18 Non Wage Rec't: 17,59 Domestic Dev't Domestic Dev't Domor Dev't 46,49 Total 216,27 Output: Probation and Welfare Support Allowances No. of children settled 40 (Children Settled) Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding 1,00 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: | | commeomorated 6- Tyres and tubes for Departmental vehicle purhased | Binding | | 9,00 |
| Wage Rec't: 152,18 Non Wage Rec't: 17,59 Domestic Dev't 164,49 Donor Dev't 46,49 Total 216,27 Output: Probation and Welfare Support Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: 1,00 Wage Rec't: 7,00 Domestic Dev't 7,00 Domestic Dev't 1,00 | | purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 7- Utility (electriciity), bank charges | | | |
| Non Wage Rec't: 17,59 Domestic Dev't Donor Dev't 46,49 Total 216,27 Output: Probation and Welfare Support No. of children settled 40 (Children Settled) Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment Printing, Stationery, Photocopying and Binding Wage Rec't: Non W | | and funerals services paid | | Wassprake | 150 10 |
| Domestic Dev't Domestic Dev't Domor Dev't 46,49 Total 216,27 Output: Probation and Welfare Support Allowances No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't Vertice Settled Vertice Settled 7,00 | | | | | · · · |
| Donor Dev't 46,49 Total 216,27 Output: Probation and Welfare Support Allowances 5,00 No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't Vage Rec't: Non Wage Rec't: 7,00 | | | | 0 | 17,393 |
| Total 216,27 Output: Probation and Welfare Support No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Melfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't Non Wage Rec't: Non Wage Rec't: 7,00 | | | | | |
| Output: Probation and Welfare Support 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Allowances 1,00 Welfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,00 | | | | | , |
| No. of children settled 40 (Children Settled) Allowances 5,00 Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Melfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: 1,00 Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't Domestic Dev't 100 | Output: Probation and Welfa | re Support | | 10101 | 210,270 |
| Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels Welfare and Entertainment 1,00 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't 7,00 | | | Allowances | | 5.00 |
| facilitated at District and Sub county levels Printing, Stationery, Photocopying and line 1,00 Binding Wage Rec't: Non Wage Rec't: 7,00 Domestic Dev't Domestic Dev't 1,00 | | | | | , |
| Non Wage Rec't: 7,00 Domestic Dev't | on Sundad Outputs. | facilitated at District and Sub county | Printing, Stationery, Photocopying and | | 1,00 |
| Domestic Dev't | | | | Wage Rec't: | (|
| Domestic Dev't | | | | Non Wage Rec't: | 7,00 |
| | | | | ~ | |
| | | | | Donor Dev't | |

1000 (1- FAL programmes Monitored Allowances and supervised in 12 sub-counties 2- Incentives provided to 100 FAL No. FAL Learners Trained 10,648

7,000

Total

Output: Adult Learning

| Planned Outputs (Description an Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|---|--|-----------------|----------------|
| 9. Community Base | d Services | | | |
| | instructors in all the 12 sub-counties | Printing, Stationery, Photocopying and | | 3,000 |
| Non Standard Outputs: | 5 - Assorted materials for FAL bases procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Counci 4, Proficiency test for FAL learners conducted in all the 12 sub- counties 5- Departmental reports submitted to Kampala I) Not Planned for | Binding Travel inland | | 1,326 |
| Non Standard Outputs. | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 14,974 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 14,974 |
| Output: Gender Mainstreaming | | | | |
| Non Standard Outputs: | 2- District specific GBV prevention and | Allowances | | 1,000 |
| | response Strategy and Action Plan develooped 3- GBV and Reproductive Rights issues in the | Workshops and Seminars | | 2,053 2,000 |
| | Sectoral plans at District and sub- county mainstream 4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided 5- Understanding and application of National Gender related laws and policies already diseminated and built sectoral coordination mechanism for GBV at District and Sub-county levels stregthened 7a- Anti Violence Club members trained and supported 7b- Male Action Groups members trained and supported 7c- Gender Reference Group members trained and supported 8- District gender and reproductive rights profile updated and reviewed 9- Updated Refferal pathways and SOP at district leve disseminatedl 10- Coordination and administration support supported | I | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,053 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| Output: Support to Youth Coun | cils | | Total | 5,053 |
| No. of Youth councils | 12 (Youth Councils of Aber, Abok, | Allowances | | 1,053 |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs Thouse | | |
|--|---|---|-----------------|--------------|
| Community Bas | ed Services | | | |
| supported | | Printing, Stationery, Photocopying and Binding | | 1,00 |
| Non Standard Outputs: | 1- Youth groups in three aub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district headquarters conducted 4- District Office running stationery materials at district headquarters provided | Travel inland | | 3,00 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 5,053 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| utput: Support to Disabled a | nd the Elderly | | Total | 5,05. |
| No. of assisted aids | 12 (Assorted assistance supplied to | Allowances | | 2,50 |
| supplied to disabled and | PWDs and elderly persons in Aber, | Welfare and Entertainment | | 2,50 |
| elderly community | Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) | Printing, Stationery, Photocopying and Binding | | 1,40 |
| Non Standard Outputs: | PWD groups in all the sub-counties mobilized and | Agricultural Supplies | | 26,14 |
| | leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office ruuning supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 32,06 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 32,06 |
| utput: Reprentation on Wom | | | | |
| No. of women councils supported | (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, | Allowances Printing, Stationery, Photocopying and Binding | | 2,50 1,40 |
| | Ngai, Otwal, and Oyam Town Council supported) | Travel inland | | 1,15 |
| Non Standard Outputs: | 1) Women groups in all the sub- counties mobilized and monitored. 2) Women leaders trained on business entreprenuership and life Iskills 3) Annual progress review meeting for 24 women leaders held . 4) Women | | | |
| | . 4) Women Counciat district office running supported | | | |

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

| Wage Rec't: | 0 |
|-----------------|-------|
| Non Wage Rec't: | 5,053 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 5,053 |

| Location) and Activities | and | Planned Expenditure By Item | | |
|--|--|---|--|--|
| Elocation) and receivings | | | | Thousand |
| | | | Wage Rec't: | 152,186 |
| | | | Non Wage Rec't: Domestic Dev't | 86,792 0 |
| | | | Domestic Dev't | 46,499 |
| | | | Donor Dev l Total | 285,477 |
| Vorkplan Details | | | 10111 | 203,477 |
| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
| 0. Planning | | | | |
| Function: Local Government Pl | anning Services | | | |
| 1. Higher LG Services | | | | |
| Output: Management of the Dis | strict Planning Office | | | |
| Non Standard Outputs: | 2 Vehicles operated and maintained , 2 | General Staff Salaries | | 39,729 |
| | motorcycles operated & maintained 3 | Allowances | | 3,000 |
| | computers operated & maintained. Small office equipments procured and | Books, Periodicals & Newspapers | | 1,00 |
| | maintained. | Welfare and Entertainment | | 1,00 |
| | Planning office operational LGMSD projects supervised | Printing, Stationery, Photocopying and Binding | | 2,00 |
| | 4. Mentoring done at LLGs | Travel inland | | 7,01 |
| | Reports rpoduced and delivered to line ministries | Maintenance - Vehicles | | 9,00 |
| | | | Wage Rec't: | 39,729 |
| | | | | |
| | | | Non Wage Rec't: | 23,019 |
| | | | Non Wage Rec't: Domestic Dev't | |
| | | | , i i i i i i i i i i i i i i i i i i i | C |
| Jutput: District Planning | | | Domestic Dev't | 23,019 0 0 62,747 |
| Output: District Planning | | | Domestic Dev't Donor Dev't | C |
| Dutput: District Planning No of qualified staff in the Unit | 2 (District Planner and Population Officer Vaccancy at Planning Unit filled) | Printing, Stationery, Photocopying and Binding | Domestic Dev't Donor Dev't | 62,747 2,188 |
| No of qualified staff in the Unit | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council | Binding Allowances | Domestic Dev't Donor Dev't | 6 2,747 2,183 2,000 |
| No of qualified staff in the | Officer Vaccancy at Planning Unit filled) | Binding Allowances | Domestic Dev't Donor Dev't | 62,747 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee | Binding Allowances | Domestic Dev't Donor Dev't | 62,747 2,188 2,000 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District | Binding Allowances Travel inland | Domestic Dev't Donor Dev't | 6 2,747 2,183 2,000 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports | Binding Allowances Travel inland | Domestic Dev't Donor Dev't | 62,747 2,188 2,000 5,812 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports | Binding Allowances Travel inland | Domestic Dev't Donor Dev't Total | 62,747 2,188 2,000 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports | Binding Allowances Travel inland | Domestic Dev't Donor Dev't Total Wage Rec't: | 62,747 2,188 2,000 5,812 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports | Binding Allowances Travel inland | Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 62,747 2,188 2,000 5,812 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings Non Standard Outputs: | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted. | Binding Allowances Travel inland | Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 0 62,747 2,188 2,000 5,812 0 10,000 0 0 |
| No of qualified staff in the Unit No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings | Officer Vaccancy at Planning Unit filled) 4 (Four minutes of the District council having relevant resolutions on planning issues.) 12 (Twelve minutes of District Technical Planning Committee produced) Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted. | Binding Allowances Travel inland | Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 62,747 2,188 2,000 5,812 0 10,000 0 0 0 0 0 0 0 0 0 0 0 0 |

| Planned Outputs (Description ar Location) and Activities | 1d | Planned Expenditure By Item | UShs T | housand |
|---|--|--|-----------------|------------|
| 10. Planning | | | | |
| 0 | | Allowances | | 2,000 |
| | | Travel inland | | 2,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 10,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 10,000 |
| Output: Project Formulation | | | | |
| Non Standard Outputs: | Budget Conference organised, Project | Workshops and Seminars | | 4,000 |
| r in the second s | Profiles developed | Printing, Stationery, Photocopying and Binding | | 2,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 6,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 6,000 |
| Output: Development Planning | | | | |
| Non Standard Outputs: | Oyam District Annual Workplans, | Travel inland | | 2,000 |
| | Reports Produced and submitted to relevant offices | Allowances | | 2,000 |
| | | Printing, Stationery, Photocopying and Binding | | 4,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 8,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 8,000 |
| Output: Operational Planning | | | | |
| Non Standard Outputs: | Quartely and Annual Review meetings | Allowances | | 1,000 |
| | held, Performance contracts form B, Quarterly financial performance | Special Meals and Drinks | | 2,000 |
| | | Printing, Stationery, Photocopying and | | 2,000 |
| | Ministry of Finance, Planning and Economic Development | Binding Travel inland | | 3,000 |
| | | Travel mana | Wage Rec't: | 5,000 0 |
| | | | Non Wage Rec't: | 8,000 |
| | | | Domestic Dev't | 0,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 8,000 |
| Output: Monitoring and Evaluat | tion of Sector plans | | | |
| Non Standard Outputs: | Quartely PRDP, LGMSDP, PAF | Travel inland | | 43,000 |
| · · · · · · · · · · · · · · · · · · · | monitoring reports produced, | Allowances | | 4,000 |
| | | Advertising and Public Relations | | 6,263 |
| | | Workshops and Seminars | | 9,000 |
| | | Computer supplies and Information Technology (IT) | | 5,000 |
| | | | | |

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

Domestic Dev't

Donor Dev't

Total

989 0 64,549

16,526

81,076

0

10. Planning

| Telecommunications | |
|--------------------|-----------------|
| | Wage Rec't: |
| | Non Wage Rec't: |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | 10 | There are t |
|--|--|---|-----------------------------------|-------------|
| | | | | Thousand |
| | | | Wage Rec't: | 39,729 |
| | | | Non Wage Rec't: Domestic Dev't | 129,568 |
| | | | Domestic Dev t Donor Dev't | 16,526 0 |
| | | | Total | 185,823 |
| Workplan Details | | | 10100 | 105,025 |
| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
| 1. Internal Audit | | | | |
| Function: Internal Audit Servic | es | | | |
| 1. Higher LG Services | | | | |
| Output: Management of Interr | nal Audit Office | | | |
| Non Standard Outputs: | Salary paid for two audit staff, four | General Staff Salaries | | 35,81 |
| I IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | quarterly audit reports produced, | Allowances | | 5,00 |
| | office made operational | Medical expenses (To employees) | | 1,00 |
| | | Welfare and Entertainment | | 50 |
| | | Printing, Stationery, Photocopying and Binding | | 2,00 |
| | | Maintenance - Vehicles | | 50 |
| | | Telecommunications | | 50 |
| | | Cleaning and Sanitation | | 50 |
| | | | Wage Rec't: | 35,814 |
| | | | Non Wage Rec't: | 10,00 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 45,81 |
| Output: Internal Audit | | | | |
| No. of Internal Department | 4 (Four Internal Departmental Audit | Travel inland | | 6,00 |
| Audits | Reports Produced) | Maintenance - Vehicles | | 50 |
| Date of submitting Quaterly Internal Audit | 30/09/2015 (Quarterly Internal Audit Reports Submitted) | Allowances | | 1,00 |
| Reports | | Printing, Stationery, Photocopying and | | 4,00 |
| Non Standard Outputs: | Twelve Sub Counties' Audit Reports | Binding Small Office Equipment | | 20 |
| | Produced | | | 30 |
| | | Cleaning and Sanitation | | 20 |
| | | | Wage Rec't: Non Wage Rec't: | 12,00 |
| | | | Non wage Rec 1: Domestic Dev't | 12,00 |
| | | | Domestic Dev i Donor Dev't | |
| | | | Donor Dev l | , |

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|----------|
| Location) and Activities | | UShs | Thousand |
| | | Wage Rec't: | 35,814 |
| | | Non Wage Rec't: | 22,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 57,814 |

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 Specific | ed | LCIV: Not Specij | fied | 600,400.00 |
| Sector: Health | | | | 3,400.00 |
| LG Function: Primary | Healthcare | | | 3,400.00 |
| Lower Local Services Output: Basic Healthca LCII: Not Specified | re Services (HCIV-HCII-LLS |) | | 3,400.00 |
| Adigo H/c II | Adigo H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 597,000.00 |
| | tter Supply and Sanitation | | | 597,000.00 |
| Capital Purchases Output: Spring protect LCII: Not Specified | ion | | | 27,000.00 |
| Six springs protected across the district | | District Equalisation Grant | 312104 Other Structures | 27,000.00 |
| Output: Shallow well co LCII: Not Specified | onstruction | | | 80,000.00 |
| Eight shallow wells constructed at various locations across the District | | Not Specified | 312104 Other Structures | 80,000.00 |
| Output: PRDP-Shallow LCII: Not Specified | well construction | | | 50,000.00 |
| Five motorised shallow wells constructed at various locations across the District. | | Not Specified | 312104 Other Structures | 50,000.00 |
| Output: Borehole drilli LCII: Not Specified | ng and rehabilitation | | | 240,000.00 |
| 12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different | | Not Specified | 312104 Other Structures | 240,000.00 |
| - | le drilling and rehabilitation | | | 200,000.00 |
| LCII: Not Specified Ten Boreholes drilled and installed in various locations across the District. | | Not Specified | 312104 Other Structures | 200,000.00 |
| Capital Purchases | | | | |
| LCIII: Aber Sub-c | | LCIV: Oyam Coi | unty | 164,898.81 |
| Sector: Works and | Transport | | | 7,386.00 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|--|--|--------------------------|
| | t, Urban and Community Access I | Roads | | 7,386.00 |
| Lower Local Services Output: Community LCII: Akaka Parish | Access Road Maintenance (LLS) | , | | 7,386.00 |
| Transfers to Aber Su county | b | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 7,386.00 |
| Lower Local Services Sector: Education | | | | 1/7 212 01 |
| | i imary and Primary Education | | | 147,312.81 106,467.81 |
| Capital Purchases | mary and Frimary Education | | | 100,407.01 |
| 1 | onstruction and rehabilitation | | | 13,820.00 |
| Payment for retention at Aber Primary Scho | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 13,820.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Sch LCII: Adyegi Parish | ools Services UPE (LLS) | | | 92,647.81 |
| Apala A Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,476.42 |
| Adyegi Primary Scho | bol | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,648.98 |
| LCII: Akaka Parish | | | | |
| Alyec Primary Schoo | 1 | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,283.68 |
| Aber Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 15,449.20 |
| LCII: Atura Parish | | | | |
| Acuta Primary Schoo | bl | Conditional Grant to Primary Salaries | 263311 Conditional transfers for Primary Education | 6,009.95 |
| Atura Primary Schoo | 51 | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,196.87 |
| LCII: Wirao Parish | | | | |
| Oyoe Primary School | I | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,278.06 |
| Ayomapwono Prima School | 'y | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,141.62 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|--|-----------------------|
| Fr. Oryyang Mem. School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,163.02 |
| Lower Local Services LG Function: Second | ary Education | | | 40,845.00 |
| <i>Lower Local Services</i> Output: Secondary C LCII: Akaka Parish | apitation(USE)(LLS) | | | 40,845.00 |
| Abdalla Anyuru Memorial College | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 40,845.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 10,200.00 |
| LG Function: Primar | y Healthcare | | | 10,200.00 |
| Lower Local Services Output: Basic Health LCII: Adyegi | care Services (HCIV-HCII-LI | LS) | | 10,200.00 |
| Adyegi H/C II | Adyegi H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Akaka Parish | | | | |
| Aber H/C II | Aber Health Centre II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Atura Parish | | | | |
| Atura H/C II | Atura H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | |
| LCIII: Abok Sub-county LCIV: Oyam County | | | 238,473.85 | |
| Sector: Works and Transport | | | | 84,495.76 |
| | , Urban and Community Acces | s Roads | | 84,495.76 |
| Lower Local Services Output: Community LCII: Ajerijeri Parish | Access Road Maintenance (LL | .S) | | 3,303.00 |
| Transfers to Abok Su county | b | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,303.00 |
| Output: PRDP-District and Community Access Road Maintenance LCII: Itubara Parish | | | 81,192.76 | |
| Grading and swamp improvement of Akwanyogen - Itubar | a | Roads Rehabilitation Grant | 321412 Conditional transfers to Road Maintenance | 81,192.76 |
| Lower Local Services Sector: Education | 1 | | | 150,578.09 |
| LG Function: Pre-Primary and Primary Education | | | | - |
| | mary and Primary Education | | | 130.3/8.09 |
| | mary and Primary Education | | | 150,578.09 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------------|---|--|-----------------------|
| LCII: Itubara Parish | | | | |
| Construction of a three classroom block with office and store at Itubara Primary School | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 98,000.00 |
| Output: Provision of fun LCII: Bar Parish | rniture to primary schools | | | 6,000.00 |
| Procurement of furniture to Abok Primary School | | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 6,000.00 |
| Output: PRDP-Provisio LCII: Itubara Parish | n of furniture to primary schoo | ols | | 7,992.00 |
| Supply of 54 three seater desks to Itubara Primary School | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 7,992.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary School LCII: Ajerijeri Parish | ls Services UPE (LLS) | | | 38,586.09 |
| Ototong Primary Schoo | 1 | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,284.74 |
| LCII: Ariba Parish | | | | |
| Ariba Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,053.60 |
| LCII: Bar Parish | | | | |
| Abok Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 13,124.78 |
| LCII: Barrio Parish | | | | |
| Itubara Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,956.62 |
| Barrio Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,166.36 |
| Lower Local Services | | | | |
| Sector: Health | | | | 3,400.00 |
| LG Function: Primary H | Iealthcare | | | 3,400.00 |
| Lower Local Services | ra Sarvicas (HCIV HCII I I C) | | | 3,400.00 |
| LCII: Ariba Parish | re Services (HCIV-HCII-LLS) | | | 5,400.00 |
| Ariba H/C II | Ariba H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | |
| LCIII: Acaba Sub-county | | LCIV: Oyam County | | 199,664.16 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) | |
|--|---|--|--|-----------------------|--|
| Sector: Works an | nd Transport | | | 5,634.00 | |
| LG Function: Distri | ct, Urban and Community Acce | ss Roads | | 5,634.00 | |
| Lower Local Service | | | | | |
| Output: Communit LCII: Abanya Parish | y Access Road Maintenance (Ll | LS) | | 5,634.00 | |
| Transfers to Acaba county | Sub | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 5,634.00 | |
| Lower Local Service | | | | | |
| Sector: Education | | | | 168,230.16 | |
| LG Function: Pre-P | rimary and Primary Education | | | 168,230.16 | |
| Capital Purchases Output: PRDP-Clas | ssroom construction and rehabi | litation | | 98,000.00 | |
| LCII: Ogwangapur P | Parish | | | | |
| Construction of a th classroom block wit office and store at Ogwangapur Prima | h | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 98,000.00 | |
| | School Output: PRDP-Provision of furniture to primary schools LCII: Ogwangepur Parish | | | | |
| Supply of 54 three | | Conditional Grant to | 231006 Furniture and | 7,880.00 | |
| seater desks to Ogwangapur Prima School Ogwangapu | | SFG | fittings (Depreciation) | ., | |
| Capital Purchases | | | | | |
| Lower Local Service | chools Services UPE (LLS) | | | 62,350.16 | |
| Lelaolok Primary | | Conditional Grant to | 263311 Conditional | 6,953.28 | |
| School | | Primary Education | transfers for Primary Education | -) | |
| LCII: Atekober Paris | sh | | | | |
| Atipe Primary Scho | ool | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,881.04 | |
| Obot Primary Scho | ol | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,501.16 | |
| Acaba Primary Sch | ool | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 13,929.76 | |
| LCII: Dogapio Paris | h | | | | |
| Dogapio Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,902.59 | |
| I CII: Obangangeo P | origh | | 2000000 | | |

LCII: Obangangeo Parish

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|--|---|-----------------------|
| Obangangeo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,097.61 |
| Alao Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,013.08 |
| LCII: Ogwangapur Parish | | | | |
| Ogwangapur Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,071.66 |
| Lower Local Services | | | | 25 000 00 |
| Sector: Health | | | | 25,800.00 |
| LG Function: Primary H | ealthcare | | | 25,800.00 |
| Capital Purchases Output: Other Capital LCII: Abanya Parish | | | | 19,000.00 |
| Renovation & facelifting of Abanya H/C II | Abanya H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 5,000.00 |
| LCII: Dogapio Parish | | | | |
| Construction of placenta pits | Atipe H/C II | Conditional Grant to PHC Salaries | 231007 Other Fixed | 3,000.00 |
| Installation of Solar | Atipe H/C II | Conditional Grant to | Assets (Depreciation) 231007 Other Fixed | 11,000.00 |
| power | Aupe II/C II | PHC - development | Assets (Depreciation) | 11,000.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | |
| LCII: Dokapio Parish | e Services (HCIV-HCII-LLS) | | | 6,800.00 |
| Atipe H/C II | Atipe H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Obangangeo Parish | | | | |
| Alao H/C II | Alao H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services LCIII: Aleka Sub-co | untv | LCIV: Oyam Cou | intv | 176,863.63 |
| Sector: Works and T | • | | , in the second s | 5,198.00 |
| | ransport rban and Community Access R | oads | | 5,198.00 |
| Lower Local Services | | | | 0,17,000 |
| Output: Community Acc LCII: Aleka Parish | ess Road Maintenance (LLS) | | | 5,198.00 |
| Transfers to Aleka Sub county | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 5,198.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 69,265.63 |
| LG Function: Pre-Prima | ry and Primary Education | | | 69,265.63 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|--|--------------------------|
| Capital Purchases Output: Provision of fur LCII: Alibi Parish | rniture to primary schools | | | 6,000.00 |
| Procurement of furniture to Alibi Primary School | | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 6,000.00 |
| Capital Purchases Lower Local Services Output: Primary Schoo LCII: Abela Parish | ls Services UPE (LLS) | | | 63,265.63 |
| Abela Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,933.09 |
| LCII: Ajul Parish | | | | |
| Wiagaba Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,636.54 |
| Barromo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,174.25 |
| LCII: Aleka Parish | | | | |
| Aleka primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,413.29 |
| LCII: Alibi Parish | | | | |
| Ogaro Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,056.94 |
| Anget Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,771.76 |
| Alibi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,659.00 |
| Lelapala Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,620.76 |
| Lower Local Services Sector: Health | | | | 102 400 00 |
| LG Function: Primary H | Healthcare | | | 102,400.00 102,400.00 |
| Capital Purchases | | | | 102,10000 |
| Output: Vehicles & Oth LCII: Abela Parish | er Transport Equipment | | | 18,000.00 |
| purchase of Yahama AG 100 motor cycle | Ariba Health Centre II | Conditional Grant to PHC - development | 231004 Transport equipment | 18,000.00 |
| Output: PRDP-Staff ho LCII: Abela Parish | uses construction and rehabil | litation | | 81,000.00 |
| Construction of staff house at Abela HC II | | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 81,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|--|-----------------------|
| Capital Purchases Lower Local Services Output: Basic Healt LCII: Abela Parish | 5 hcare Services (HCIV-HCII-LLS |)) | | 3,400.00 |
| Abela HC II | Abela H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | LCIV: Oyam Coi | inty | 437,757.94 |
| Sector: Works an | • | LCIV. Oyum Col | iniy | 46,901.00 |
| | tu Transport ct, Urban and Community Access . | Roads | | 46,901.00 |
| Lower Local Services | | Rouus | | 40,901.00 |
| | V Access Road Maintenance (LLS |) | | 8,901.00 |
| Transfers to Iceme S county | Sub | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 8,901.00 |
| Output: District Ros LCII: Orupu Parish | ads Maintainence (URF) | | | 38,000.00 |
| Grading and swamp improvement of Akwangi - Obari - Imato | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance workshops | |
| Lower Local Services | | | | |
| Sector: Educatio | | | | 364,827.94 |
| | rimary and Primary Education | | | 313,044.94 |
| Capital Purchases Output: Classroom LCII: Orupu Parish | construction and rehabilitation | | | 78,000.00 |
| Construction of a th classroom block at Angweta Primary School | ree | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 78,000.00 |
| | sroom construction and rehabilit | ation | | 98,864.00 |
| Construction of a th classroom block with office and store at A Primary School | h | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 98,864.00 |
| - | f furniture to primary schools | | | 8,500.00 |
| Procurement of furniture to Angwet Primary School | a | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 8,500.00 |
| Output: PRDP-Prov LCII: Awio Parish | vision of furniture to primary sch | ools | | 7,992.00 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------|---|--|-----------------------|
| Supply of 54 three seater desks to Awio Primary School | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 7,992.00 |
| Capital Purchases | | | | |
| <i>Lower Local Services</i> Output: Primary School LCII: Aloni Parish | s Services UPE (LLS) | | | 119,688.94 |
| Aloni Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,650.05 |
| Angom Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,763.87 |
| LCII: Aungu Parish | | | | |
| Dele Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,827.01 |
| Tegony Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,957.83 |
| Aringodyang Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,609.37 |
| Adili Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,495.55 |
| Omiri Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,014.14 |
| Aungu Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,164.08 |
| LCII: Awio Parish | | | | |
| Awio Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,647.77 |
| Iceme Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 13,401.00 |
| Kuluopuk Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,290.36 |
| Akotcwe Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,617.26 |
| LCII: Omolo Parish | | | | |
| Teapena Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,178.81 |
| LCII: Orupu Parish | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--|-----------------------|
| Agobadong Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,332.09 |
| Akwangi Primary school | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,150.58 |
| Angweta Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,589.19 |
| Lower Local Services LG Function: Secondary | Education | | | 51,783.00 |
| Lower Local Services Output: Secondary Capit LCII: Omolo Parish | itation(USE)(LLS) | | | 51,783.00 |
| Iceme Girls Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 51,783.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 26,029.00 |
| LG Function: Primary H | Iealthcare | | | 26,029.00 |
| Capital Purchases Output: Other Capital LCII: Aloni Parish | | | | 5,000.00 |
| Renovation & facelifting of Aloni H/c II | Aloni H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 5,000.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: NGO Basic Hea LCII: Awio Parish | althcare Services (LLS) | | | 10,829.00 |
| Iceme Health Centre III | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 10,829.00 |
| Output: Basic Healthcar LCII: Aloni Parish | re Services (HCIV-HCII-LLS) | | C | 10,200.00 |
| Akwangi H/C II | Akwangi H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Aungu Parish | | | | |
| Iceme H/C II | Iceme H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Omolo Parish | | | | |
| Alira B H/C II | Alira B H/c II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | • . | | | /= / A A A |
| LCIII: Kamdini Su | • • | LCIV: Oyam Coi | 144.44 | 676,240.39 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------------|--|--|-------------------------|
| Sector: Works an | nd Transport | | | 22,087.00 |
| LG Function: Distrie | ct, Urban and Community Acco | ess Roads | | 22,087.00 |
| Lower Local Services Output: Community LCII: Kamdini Parish | Access Road Maintenance (L | LS) | | 7,087.00 |
| Transfers to Kamdin Sub county | ni | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 7,087.00 |
| Output: District Roa LCII: Kamdini Parish | ads Maintainence (URF) | | | 15,000.00 |
| Grading of Aber S/C Kamdini - Gulu Boarder | 2- | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance workshops | 15,000.00 |
| Lower Local Services | | | | 274 800 20 |
| Sector: Education | n rimary and Primary Education | | | 274,809.39 91,584.39 |
| Capital Purchases | imary and Frinary Education | | | 71,504.57 |
| | ther house construction and re | ehabilitation | | 7,270.00 |
| Retention for teache house at Amati P/s | rs' | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 7,270.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Sc LCII: Juma parish | hools Services UPE (LLS) | | | 84,314.39 |
| Amati Primary Scho | ool | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,766.15 |
| Apala B Primary Sc | hool | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,108.84 |
| Nora Primary Schoo | 51 | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,384.00 |
| LCII: Kamdini Parish | 1 | | | |
| Amaji Primary Scho | ool | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,715.46 |
| Kamdini Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 14,269.11 |
| LCII: Ocini Parish | | | | |
| Ocini Primary Scho | ol | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,916.10 |
| Atapara Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,957.83 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|--|------------------------|
| LCII: Pukica parish | | | | |
| Akura Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,759.32 |
| Aleny Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,017.48 |
| LCII: Zambia Parish | | | | |
| Zambia Primary Schoo | 51 | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,420.12 |
| Lower Local Services LG Function: Secondar | ry Education | | | 183,225.00 |
| Lower Local Services Output: Secondary Ca LCII: Ocini Parish | pitation(USE)(LLS) | | | 183,225.00 |
| Atapara Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 183,225.00 |
| Lower Local Services | | | | 261 707 00 |
| Sector: Health | ** 1.1 | | | 361,707.00 |
| LG Function: Primary | Healthcare | | | 361,707.00 |
| Capital Purchases Output: Other Capital LCII: Kamdini Parish | | | | 19,000.00 |
| Renovation & Facelifting LCII: Zambia Parish | Kamdini H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 5,000.00 |
| Construction of Placenta Pit | | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 3,000.00 |
| Installation of Solar power to Maternity Ward | Zambia H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 11,000.00 |
| Capital Purchases Lower Local Services Output: NGO Hospital LCII: Kamdini Parish | Services (LLS.) | | | 339,307.00 |
| Aber Hospital | | Conditional Grant to NGO Hospitals | 263318 Conditional transfers for NGO Hospitals | 339,307.00 |
| Output: Basic Healthca LCII: Zambia Parish | are Services (HCIV-HCII-LLS) | | | 3,400.00 |
| Zambia H/C II | Zambia H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | |
| Sector: Water and LG Function: Rural We | Environment ater Supply and Sanitation | | | 17,637.00 17,637.00 |

| | | | | - |
|---|------------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Capital Purchases Output: PRDP-Construct LCII: Juma parish | ction of public latrines in RGC | 's | | 17,637.00 |
| Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County | | Conditional transfer for Rural Water | r 231001 Non Residential buildings (Depreciation) | 17,637.00 |
| Capital Purchases | | | | 1 200 046 28 |
| LCIII: Loro Sub-co | | LCIV: Oyam Cou | nty | 1,389,946.37 |
| Sector: Works and T | - | | | 526,863.00 |
| LG Function: District, U Capital Purchases | rban and Community Access R | oads | | 526,863.00 |
| - | nstruction and rehabilitation | | | 486,402.00 |
| Rahabilitation of Upper center- Iyanyi Road | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 486,402.00 |
| Capital Purchases Lower Local Services Output: Community Ac LCII: Adyeda Parish | cess Road Maintenance (LLS) | | | 11,251.00 |
| Transfers to Loro Sub county | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 11,251.00 |
| Output: District Roads I LCII: Alidi Parish | Maintainence (URF) | | | 29,210.00 |
| Light grading and spot gravelling of Oyam T/C - Alao - Amido | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance workshops | 29,210.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 772,683.37 |
| | ry and Primary Education | | | 330,648.37 |
| Capital Purchases Output: Classroom cons LCII: Adigo Parish | truction and rehabilitation | | | 78,000.00 |
| Construction of a three classroom block at Anotocao Primary School | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 78,000.00 |
| | house construction and rehabi | ilitation | | 115,500.00 |
| Construction of one semi detached teacher's house at Agulurude Primary School | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 115,500.00 |
| | niture to primary schools | | | 12,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------|---|--|-----------------------|
| Procurement of furniture to Anotocao Primary School LCII: Opelere Parish | | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 6,000.00 |
| Procurement of furniture to Omolo Primary School | | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 6,000.00 |
| Capital Purchases Lower Local Services Output: Primary School LCII: Acan Pii Parish | s Services UPE (LLS) | | | 125,148.37 |
| Iyanyi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,302.80 |
| Acanpii Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,479.76 |
| LCII: Adigo Parish | | | | |
| Adigo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,899.25 |
| Anotocao Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,285.80 |
| LCII: Adyeda Parish | | | | |
| Ogugu Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,025.37 |
| Loro Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 13,566.73 |
| Loro Army Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,456.09 |
| LCII: Agulurude Parish | | | | |
| Agulurude Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,003.97 |
| LCII: Alidi Parish | | | 2000000 | |
| Amido Primay School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,610.59 |
| Alidi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,467.47 |
| LCII: Alutkot Parish | | | | |
| Odike Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,399.78 |

| Description Spec | cific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------|---|---|------------------------|
| Atop Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,584.63 |
| Agomi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,543.96 |
| Alutkot Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,684.95 |
| Barmwony Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,667.95 |
| LCII: Opelere Parish | | | | |
| Omolo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,769.49 |
| Odong Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,399.78 |
| Lower Local Services LG Function: Secondary Educ Lower Local Services | ation | | | 37,746.00 |
| Output: Secondary Capitation LCII: Adyeda Parish | (USE)(LLS) | | | 37,746.00 |
| Loro Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 37,746.00 |
| Lower Local Services LG Function: Skills Developme | ent | | | 404,289.00 |
| Lower Local Services Output: Tertiary Institutions S LCII: Adyeda Parish | Services (LLS) | | | 404,289.00 |
| Loro Core Primary Teachers College | | Conditional Transfers for Primary Teachers Colleges | 263363 Conditional Transfers for Urban Equalization Grant | 404,289.00 |
| Lower Local Services | | | | 00 400 00 |
| Sector: Health LG Function: Primary Healthc | care | | | 90,400.00 90,400.00 |
| Capital Purchases Output: PRDP-Staff houses co LCII: Adyeda Parish | onstruction and re | habilitation | | 81,000.00 |
| house at Loro HC II | H/C II | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 81,000.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Basic Healthcare Serv LCII: Agulurude Parish | vices (HCIV-HCII | -LLS) | | 9,400.00 |

| Decomintion | | Source of Funding | - | v |
|--|------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Agulurude H/C III | Agulurude H/C III | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 6,000.00 |
| LCII: Alutkot Parish | | | | |
| Loro H/C II | Loro H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services LCIII: Minakulu S | uh county | LCIV: Oyam Coi | into | 329,193.51 |
| Sector: Works and | | LCIV. Oyum Col | iniy | 10,238.00 |
| | Urban and Community Access | Roads | | 10,238.00 |
| Lower Local Services | From and Community Heeess | , Kouus | | 10,200.00 |
| | ccess Road Maintenance (LL | S) | | 10,238.00 |
| Transfers to Minakulu Sub county | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 10,238.00 |
| Lower Local Services | | | | 204 524 51 |
| Sector: Education | | | | 304,726.51 |
| | ary and Primary Education | | | 96,288.51 |
| Capital Purchases Output: PRDP-Teacher LCII: Adel Parish | r house construction and reh | abilitation | | 7,271.00 |
| Retention for teachers' house at Okule P/s | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 7,271.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | 90.017.51 |
| Output: Primary Schoo LCII: Aceno Parish | ois Services UPE (LLS) | | | 89,017.51 |
| Adel Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,380.66 |
| Aceno Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,734.58 |
| LCII: Adel Parish | | | | |
| Minakulu Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,580.23 |
| Okule Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 13,037.97 |
| LCII: Atek Parish | | | | |
| Apworocero Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,889.08 |

| Description Specifi | ic Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------|---|---|------------------------|
| Aminomir Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,202.48 |
| LCII: Kuluabura Parish | | | | |
| Ajaga Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,305.08 |
| Kongo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,073.93 |
| LCII: Opuk Parish | | | | |
| Opuk Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,813.50 |
| Lower Local Services LG Function: Secondary Educate | ion | | | 74,238.00 |
| Lower Local Services Output: Secondary Capitation(U LCII: Aceno Parish | JSE)(LLS) | | | 74,238.00 |
| Dr. Oryang Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 74,238.00 |
| Lower Local Services LG Function: Skills Developmen | t | | | 134,200.00 |
| Lower Local Services Output: Tertiary Institutions Se LCII: Aceno Parish | rvices (LLS) | | | 134,200.00 |
| Minakulu Technical Institute | | Conditional Transfers for Non Wage Technical Institutes | 263361 Conditional Transfers for Non Wage Technical Institutes | 134,200.00 |
| Lower Local Services | | | | 14 220 00 |
| Sector: Health LG Function: Primary Healthcan | | | | 14,229.00 14,229.00 |
| Lower Local Services | e | | | 14,229.00 |
| Output: NGO Basic Healthcare LCII: Aceno Parish | Services (LLS) | | | 10,829.00 |
| Minakulu Health Centre III | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 10,829.00 |
| Output: Basic Healthcare Servic LCII: Aceno | es (HCIV-HCII-LLS) | | C | 3,400.00 |
| | ulu H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | 100 405 45 |
| LCIII: Myene Sub-county | | LCIV: Oyam Cou | nty | 108,495.27 |
| Sector: Works and Transpo | ort | | | 4,442.00 |

| Description S | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|--|-----------------------|
| LG Function: District, Urbo | an and Community Access | Roads | | 4,442.00 |
| Lower Local Services Output: Community Acces LCII: Myene Parish | s Road Maintenance (LLS | () | | 4,442.00 |
| Transfers to Myene Sub county | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 4,442.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 65,253.27 |
| LG Function: Pre-Primary | and Primary Education | | | 42,990.27 |
| Lower Local Services Output: Primary Schools S LCII: Acimi Parish | Services UPE (LLS) | | | 42,990.27 |
| Abululyec Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,947.66 |
| Acimi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,458.36 |
| LCII: Amwa Parish | | | | |
| Abang Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,546.24 |
| Amwa Demonstration School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,173.19 |
| LCII: Myene Parish | | | | |
| Alworopii Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,595.87 |
| LCII: Zuma Parish | | | | |
| Ogali Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,268.96 |
| Lower Local Services LG Function: Secondary E | ducation | | | 22,263.00 |
| Lower Local Services Output: Secondary Capita LCII: Amwa Parish | tion(USE)(LLS) | | | 22,263.00 |
| Amwa Comp. Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 22,263.00 |
| Lower Local Services | | | | |
| Sector: Health | 1.1 | | | 38,800.00 |
| LG Function: Primary Hea | lthcare | | | 38,800.00 |
| Capital Purchases Output: Vehicles & Other LCII: Acimi Parish | Transport Equipment | | | 18,000.00 |

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|---|--|-----------------------|
| Description | Specific Elocation | Source of Funding | Experimentel e trem | Anocation (Sils 0008) |
| Purchase of Yahama AG motor cycle | Atura Health Centre II | Conditional Grant to PHC - development | 231004 Transport equipment | 18,000.00 |
| Output: Other Capital | | The - development | equipment | 14,000.00 |
| LCII: Amwa Parish | | | | |
| Installation of solar power | Amwa H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 11,000.00 |
| Construction of Placenta pit | Amwa H/C II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 3,000.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Basic Healthcan LCII: Acimi | re Services (HCIV-HCII-LLS | 5) | | 6,800.00 |
| Acimi H/C II | Acimi H/C II | Conditional Grant to | 263313 Conditional | 3,400.00 |
| | | PHC - development | transfers for PHC- Non wage | |
| LCII: Amwa | | | | |
| Amwa H/C II | Amwa H/C II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| Lower Local Services | | | | |
| LCIII: Ngai Sub-co | | LCIV: Oyam Coi | inty | 231,861.18 |
| Sector: Works and T | - | | | 71,735.00 |
| | rban and Community Access | Roads | | 71,735.00 |
| Lower Local Services | cess Road Maintenance (LLS |) | | 6,735.00 |
| LCII: Akuca Parish | cess Road Wantenance (EES |) | | 0,755.00 |
| Transfers to Ngai Sub | | Other Transfers from | 321412 Conditional | 6,735.00 |
| county | | Central Government | transfers to Road Maintenance | |
| Output: PRDP-District LCII: Aramita parish | and Community Access Road | Maintenance | | 65,000.00 |
| Rehabiliation of Abere - Ogwet Road (Section - 2) | | Roads Rehabilitation Grant | 321412 Conditional transfers to Road Maintenance | 65,000.00 |
| Lower Local Services | | | | 121 127 10 |
| Sector: Education | | | | 131,126.18 |
| Capital Purchases | ry and Primary Education | | | 92,846.18 |
| - | construction and rehabilitatio | n | | 6,500.00 |
| Retention for Aramita Primary School | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 6,500.00 |
| Output: PRDP-Teacher LCII: Aramita parish | house construction and reha | bilitation | | 7,383.00 |
| Retention for teachers' house at Aramita P/s | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 7,383.00 |
| Capital Purchases | | | | |

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

| Description Sp | ecific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------|---|--|-----------------------|
| Lower Local Services Output: Primary Schools Se LCII: Acut Parish | rvices UPE (LLS) | | | 78,963.18 |
| Ariek Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,386.27 |
| LCII: Akuca Parish | | | | |
| Ngai Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,072.87 |
| LCII: Aramita parish | | | | |
| Aramita Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,155.13 |
| Onekgwok Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,597.08 |
| Ogwet Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,829.28 |
| LCII: Kulakula parish | | | | |
| Kulakula primary school | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,486.59 |
| LCII: Okomo Parish | | | | |
| Akucawitim Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,774.04 |
| LCII: Omach Parish | | | | |
| Omac Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,134.79 |
| Okure Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,527.11 |
| Lower Local Services LG Function: Secondary Edu | ucation | | | 38,280.00 |
| Lower Local Services Output: Secondary Capitati LCII: Acut Parish | on(USE)(LLS) | | | 38,280.00 |
| Ngai Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 38,280.00 |
| Lower Local Services | | | | 77 000 FF |
| Sector: Health | haana | | | 11,000.00 |
| LG Function: Primary Healt Capital Purchases | ncure | | | 11,000.00 |
| Output: Other Capital LCII: Acut Parish | | | | 5,000.00 |

| Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-----------------------------------|--|---|--|
| Acut Health Centre II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 5,000.00 |
| | | | |
| a Samiaaa (UCIV UCII I I S) | | | 6 000 00 |
| e Services (IICIV-IICII-LLS) | | | 6,000.00 |
| Ngai H/C III | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 6,000.00 |
| _ | | | |
| | | | 18,000.00 |
| er Supply and Sanitation | | | 18,000.00 |
| | | | |
| public latrines in RGCs | | | 18,000.00 |
| | Sanitation and Hygiene | 231001 Non Residential buildings (Depreciation) | 18,000.00 |
| | | | |
| 1 | LCIV: Oyam Cour | nty | 331,311.00 |
| ransport | | | 331,311.00 |
| ban and Community Access K | Roads | | 331,311.00 |
| | | | |
| Iaintainence (URF) | | | 331,311.00 |
| | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance workshops | |
| ounty | I CIV: Oyam Cou | ntv | 330,541.84 |
| v | Letv. Oyum Cour | uy | 6,399.00 |
| • | Doada | | 6,399.00 |
| bun unu Communuy Access M | loaus | | 0,399.00 |
| ess Road Maintenance (LLS) | | | 6,399.00 |
| | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 6,399.00 |
| | | | |
| | | | 110,742.84 |
| ry and Primary Education | | | 79,377.84 |
| | | | |
| niture to primary schools | | | 6,000.00 |
| | Acut Health Centre II e Services (HCIV-HCII-LLS) Ngai H/C III nvironment r Supply and Sanitation public latrines in RGCs I ransport ban and Community Access H Iaintainence (URF) Dunty ransport ban and Community Access H ess Road Maintenance (LLS) | Acut Health Centre II Conditional Grant to PHC - development e Services (HCIV-HCII-LLS) Ngai H/C III Conditional Grant to PHC - development avironment Conditional Grant to PHC - development avironment Sanitation public latrines in RGCs Sanitation and Hygiene L LCIV: Oyam Countral Government ransport Dan and Community Access Roads Iaintainence (URF) Other Transfers from Central Government cunty LCIV: Oyam Countral Government ransport Dan and Community Access Roads ban and Community Access Roads Gother Transfers from Central Government Other Transfers from Central Government Other Transfers from Central Government | Acut Health Centre II Conditional Grant to PHC - development 231007 Other Fixed Assets (Depreciation) e Services (HCIV-HCII-LLS) Ngai H/C III Conditional Grant to PHC - development 263313 Conditional transfers for PHC- Non wage vironment r Supply and Sanitation 263310 Other Fixed PHC - development 263313 Conditional transfers for PHC- Non wage public latrines in RGCs Sanitation and Hygiene 231001 Non Residential buildings (Depreciation) I LCIV: Oyam County ransport ban and Community Access Roads 321423 Conditional transfers to feeder roads maintenance workshops punty LCIV: Oyam County ransport ban and Community Access Roads 321423 Conditional transfers to feeder roads maintenance workshops punty LCIV: Oyam County ransport ban and Community Access Roads 321423 Conditional transfers to feeder roads maintenance workshops punty LCIV: Oyam County ransport ban and Community Access Roads 321412 Conditional transfers to Roads ess Road Maintenance (LLS) Other Transfers from Central Government 321412 Conditional transfers to Road Maintenance |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------|---|--|-----------------------|
| Procurement of furniture to Omele Primary School Capital Purchases Lower Local Services | | District Equalisation Grant | 231006 Furniture and fittings (Depreciation) | 6,000.00 |
| Output: Primary School LCII: Acokara Parish | s Services UPE (LLS) | | | 73,377.84 |
| Acokara Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,283.68 |
| LCII: Ader Parish | | | | |
| Ader Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,507.99 |
| Omele Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,674.78 |
| LCII: Amukugungu Parisl Angolo Primary School | h | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,341.20 |
| LCII: Anyomolyec Parish | | | | |
| Anyomolyec Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,309.63 |
| LCII: Okii Parish | | | | |
| Otwal Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,225.10 |
| Barlwala Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,103.23 |
| LCII: Wanglobo Parish | | | | |
| Wanglobo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,932.24 |
| Lower Local Services LG Function: Secondary | Education | | | 31,365.00 |
| Lower Local Services Output: Secondary Capi LCII: Amukugungu Parisi | | | | 31,365.00 |
| Otwal Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 31,365.00 |
| Lower Local Services | | | | |
| Sector: Health | r 1.1 | | | 213,400.00 |
| LG Function: Primary H Capital Purchases | lealthcare | | | 213,400.00 |
| Output: Other Capital Page 271 | | | | 10,000.00 |

| Details of Trails | siers to Lower Leve | a bei vices anu | | |
|---|-------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Okii Parish | | | | |
| Connection of Electric power to Health Unit | Otwal Health Centre II | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 10,000.00 |
| Output: PRDP-OPD and LCII: Okii Parish | d other ward construction and | rehabilitation | | 194,000.00 |
| Construction of maternity ward | | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 194,000.00 |
| Capital Purchases | | | | |
| Lower Local Services | o Sourioon (HCIV HCII I I S) | | | 0.400.00 |
| LCII: Acokara Parish | re Services (HCIV-HCII-LLS) | | | 9,400.00 |
| Acokora H/C II | Acokora H/c II | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 3,400.00 |
| LCII: Okii Parish | | | | |
| Otwal H/C III | Otwal H/C III | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 6,000.00 |
| Lower Local Services | | | | |
| LCIII: Oyam Town | Council | LCIV: Oyam Coi | unty | 711,562.29 |
| Sector: Works and T | Fransport | | | 117,227.00 |
| LG Function: District, U | rban and Community Access R | loads | | 117,227.00 |
| Capital Purchases Output: Vehicles & Othe LCII: Eastern Ward | er Transport Equipment | | | 15,000.00 |
| Procurement of one Yamaha Motorcycle for Supervision of Road Works in the District | | Roads Rehabilitation Grant | 231004 Transport equipment | 15,000.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Urban unpaved LCII: Eastern Ward | roads Maintenance (LLS) | | | 102,227.00 |
| Transfers to Oyam Town council | | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 102,227.00 |
| Lower Local Services Sector: Education | | | | 160 670 01 |
| | m, and Driman, Education | | | 163,673.81 |
| LG Function: Pre-Prima Lower Local Services | ry and Primary Education | | | 34,773.81 |
| Output: Primary School LCII: Eastern Ward | s Services UPE (LLS) | | | 34,773.81 |
| Acet Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,062.70 |
| LCII: Western Ward | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|---|--------------------------|
| Awelobutoryo Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,802.27 |
| Wigweng Primary School | | Conditional Grant to Primary Salaries | 263311 Conditional transfers for Primary Education | 7,900.31 |
| Anyeke Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,008.52 |
| Lower Local Services LG Function: Secondary | Education | | | 30,900.00 |
| Lower Local Services Output: Secondary Capi LCII: Western Ward | tation(USE)(LLS) | | | 30,900.00 |
| Acaba Secondary School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 30,900.00 |
| Lower Local Services LG Function: Skills Deve | elopment | | | 98,000.00 |
| <i>Lower Local Services</i> Output: Tertiary Institu LCII: Eastern Ward | tions Services (LLS) | | | 98,000.00 |
| Acaba Technical School | | Conditional Transfers for Non Wage Technical & Farm Schools | 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 98,000.00 |
| Lower Local Services Sector: Health | | | | 150 626 12 |
| Sector, fleaun LG Function: Primary H | ealthcare | | | 150,636.13 150,636.13 |
| Capital Purchases | | | | , |
| Output: Furniture and F LCII: Western Ward | ixtures (Non Service Delive | ery) | | 9,514.00 |
| Supply of furniture for Health Board Room | DHO's Office | Conditional Grant to PHC - development | 231006 Furniture and fittings (Depreciation) | 9,514.00 |
| Output: Other Capital LCII: Eastern Ward | | | | 88,586.13 |
| Completion of Fencing of Anyeke H/C II | Anyeke H/C | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 80,000.00 |
| procurement of Generator for District Health Office | District Health Office | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 3,586.13 |
| Construction of an incinerator at Anyeke H/C IV | Anyeke H/C IV | Conditional Grant to PHC - development | 231007 Other Fixed Assets (Depreciation) | 5,000.00 |
| Capital Purchases Lower Local Services | e Services (HCIV-HCII-LL | . S) | | 52,536.00 |

| | | | L | v |
|--|---------------------------------|---|---|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Anyeke H/c IV | Anyeke H/C IV | Conditional Grant to PHC - development | 263313 Conditional transfers for PHC- Non wage | 52,536.00 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 4,077.51 |
| | tter Supply and Sanitation | | | 4,077.51 |
| Capital Purchases Output: Furniture and LCII: Eastern Ward | Fixtures (Non Service Delivery) |) | | 4,077.51 |
| Procurement of One Executive Office Desk and Chair for the District Water Officer | | Conditional transfer for Rural Water | 231006 Furniture and fittings (Depreciation) | 4,077.51 |
| Capital Purchases | | | | |
| Sector: Public Sector | 0 | | | 267,684.85 |
| | nd Urban Administration | | | 267,684.85 |
| Capital Purchases Output: Buildings & O LCII: Eastern Ward | ther Structures | | | 129,969.85 |
| Renovation of the District Council Hall and the current Production Block | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 129,969.85 |
| Output: PRDP-Buildin LCII: Eastern Ward | gs & Other Structures | | | 137,715.00 |
| First Phase of Construction of District Main Administration Block Done | t | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 137,715.00 |
| Capital Purchases | | | | |
| Sector: Accountabil | lity | | | 8,263.00 |
| LG Function: Financia | l Management and Accountabili | ty(LG) | | 8,263.00 |
| Capital Purchases Output: Office and IT I LCII: Eastern Ward | Equipment (including Software) |) | | 8,263.00 |
| Two Desktop Computers procured for Finance and Planning Capital Purchases | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 8,263.00 |
| Cupitat I archuses | | | | |