

Vote: 572 Oyam District

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Foreword

In accordance with Section 13 of the Public Finance Management Act 2015 the Chairman of the council is mandated to table before council the proposed incomes and expenditure plans for a given financial year by the 1st of April of the preceeding year. Under Section 77 of the Local Governments Act Cap 243, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced. As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan and budget to achieve Prosperity for all in Oyam District.

To implement this, Oyam District started preparation of the budget for 2015/16 late last year. The development of the workplans and budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District adopted the Output Budgetting Tool format that was introduced by the Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper 2015/16 have been incorporated as a starting point for our Budget and Annual Work plan.

Therefore, this year's workplans and budget were prepared in line with NDP II priorities after wide consultation to accommodate various views of stakeholders. This budget is in line with the Performance Contract Form B to be signed with Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures and outputs attained clearly indicating the geographical locations of the outputs.

This Financial year 2015/2016, the District expects a total revenue of shs. 25,514,385,000 out of which, shs. 20,281,491,000 will be Conditional Central Government Transfers, shs.1,941,857,000 will be Discretionary Government transfers and shs.696,077,000 to be from Local Development Grant (LGMSDP). Other central government transfers is expected to be shs.1,112,188,000.

The District expects to generate shs.694,100,000 in locally raised revenue and donor funding of shs.789,373,000 mainly from USAID NUHITES UNICEF, GIZ, and UNFPA.

The component of Central Government Transfers constitutes 94% of the Total District Revenue envelope, while both donors and locally raised revenue are each contributing 3% of the total resource envelope. The introduction of new taxes like Local Service Tax and Local Hotel Tax which were meant to address the problem of low local raised revenue has not yielded much since most of sub-counties in Oyam District are rural and do not have hotels and most salary earners stay in the Town Council which does not share revenue with the District. I call upon the Ministry of Local Government to get alternative local revenue sources for Local Governments. This is because the District is relying mainly on Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

The District plans to spend Shs.25,514,385,000 compared to shs.26,566,652,000 Planned in 2014/15 representing a budget cut of 4 percent. I urge my technical staff to implement this document with due discipline to achieve the expected outputs. For God and My Country

STEPHEN OUMA
ADMINISTRATIVE OFFICER, OYAM DISTRICT LOCAL GOVERNMENT

CHIEF

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,030,600	271,255	694,100
2a. Discretionary Government Transfers	2,087,738	908,488	1,941,857
2b. Conditional Government Transfers	20,911,395	8,681,555	20,281,491
2c. Other Government Transfers	1,056,468	787,756	1,112,188
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	25,515,085

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 4% as follows; Local revenue will be reduced by 33% b'se Local Revenue realised by end of drd Qtr. was only 38% of the 2014/15 projections as sources like ,Royalties from UWA among others realised 0% performance by end of 3rd Qtr; Estimated Donor funding is also to be reduced by 0.6% and CG transfers will experience a 3.1% budget cut because DLSP Project funds ended.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,788,174	914,839	1,670,745
2 Finance	216,941	143,099	216,610
3 Statutory Bodies	632,911	216,626	923,297
4 Production and Marketing	948,277	161,428	631,176
5 Health	3,540,041	1,535,810	3,576,175
6 Education	15,902,107	5,999,977	14,922,402
7a Roads and Engineering	1,596,372	603,398	1,565,282
7b Water	802,905	86,556	832,905
8 Natural Resources	188,494	71,827	205,677
9 Community Based Services	682,569	174,138	726,010
10 Planning	213,750	64,562	180,992
11 Internal Audit	54,112	12,474	63,814
Grand Total	26,566,651	9,984,733	25,515,085
Wage Rec't:	15,453,174	6,094,456	15,216,524
Non Wage Rec't:	5,737,515	2,679,121	5,642,811
Domestic Dev't	4,581,589	1,053,601	3,866,377
Donor Dev't	794,373	157,554	789,373

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Executive Summary

Expenditure Performance in 2014/15

By end of Second quarter of the 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 budget of shs.54,112,000 because there was only one Audit staff on Payroll as the Principal Internal Auditor was imprisoned and deleted from Payroll but was later acquitted by Court of Appeal and is yet to be reinstated. Education was the biggest spender 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 processes were delayed by expiry of contract committee term of office

Planned Expenditures for 2015/16

The proposed expenditure plans for the financial year 2015/16 reflect general budget cuts in all departments except Natural Resources which will have a 11.8% budget Increase arising from GIZ Support for energy issues. Other sectors that will experience slight increment in resource allocation will be Finance by 4.5% to boost revenue enhancement, Health by 1.3% for maintenance of ambulances and Audit by 18% to strengthen internal control system.

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 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.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,030,600	271,255	694,100
Rent & rates-produced assets-from private entities	8,000	0	5,000
Local Service Tax	95,150	87,751	95,000
Market/Gate Charges	84,074	41,363	90,000
Inspection Fees	2,500	0	3,000
Other Fees and Charges	270,668	23,221	270,000
Park Fees	19,696	20,791	34,000
Land Fees	1,600	2,944	2,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	0	400
Miscellaneous	85,697	75,720	85,000
Advertisements/Billboards	4,000	0	5,000
Sale of non-produced government Properties/assets	13,534	0	14,500
Application Fees	68,885	16,380	60,000
Business licences	58,950	3,084	30,000
Royalties	317,700	0	
2a. Discretionary Government Transfers	2,087,738	908,488	1,941,857
District Unconditional Grant - Non Wage	509,695	254,848	555,755
District Equalisation Grant	107,927	53,964	101,958
Urban Unconditional Grant - Non Wage	57,307	28,654	53,091
Transfer of Urban Unconditional Grant - Wage	125,194	37,352	111,639
Transfer of District Unconditional Grant - Wage	1,287,617	533,670	1,119,414
2b. Conditional Government Transfers	20,911,395	8,681,555	20,281,491
Conditional transfer for Rural Water	752,139	376,070	752,139
Conditional Grant to Tertiary Salaries	756,523	353,142	761,677
Conditional Grant to SFG	631,695	315,848	625,972
Conditional Grant to Secondary Salaries	1,568,483	621,736	1,399,705
Conditional Grant to Secondary Education	655,805	328,110	510,645
Conditional Transfers for Non Wage Technical Institutes	205,768	102,884	134,200
Conditional Grant to Women Youth and Disability Grant	13,659	6,830	13,659
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to Primary Salaries	10,180,747	3,663,077	9,870,595
Conditional Grant to Primary Education	901,668	408,727	905,124
Conditional Grant to PHC Salaries	1,254,045	794,648	1,594,375
Conditional Transfers for Primary Teachers Colleges	535,652	269,526	404,289
Conditional Grant to PHC - development	674,661	337,330	563,100
Conditional Grant to PAF monitoring	89,165	44,582	88,380
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- Non wage	190,805	95,527	232,623
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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	54,288	90,854
Conditional transfers to School Inspection Grant	36,636	18,291	37,365
Construction of Secondary Schools	70,625	34,915	0
NAADS (Districts) - Wage	183,845	11,578	
Pension for Teachers		0	279,020
Pension and Gratuity for Local Governments		0	41,597
Conditional transfers to Special Grant for PWDs	28,516	14,258	28,516
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	37,668	75,337
Roads Rehabilitation Grant	681,195	340,598	681,195
2c. Other Government Transfers	1,056,468	787,756	1,112,188
Unspent balances – Conditional Grants	261,980	261,980	
Uganda Road Fund	758,788	396,884	758,788
CAIIP 3	35,700	0	35,700
Uganda Wild Life Authority		0	317,700
Ministry of Health(Mass Polio Campaign)		115,196	
Ministry of Education		13,695	
3. Local Development Grant	686,077	342,741	696,077
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
GIZ		0	20,000
UNFPA	119,373	0	119,373
Gavi		2,988	
Unicef		72,493	120,000
Donor Funding	170,000	2,572	
NTD	55,000	82,386	80,000
Total Revenues	26,566,652	11,224,413	25,515,085

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 annual 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 shillings 72,493,000 for Birth Registration and other activities under education which was not earlier planned for and NTD Funds also performed by 150 % as the releases were over and above the plan.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

Local revenue projections is proposed to be reduced by 33% in the financial year 2015/16. This is because the actual local revenue realised by end of third quarter 2014/15 was only 38% of 2014/15 projections 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 3% cut from Uganda Shillings from shs. 24,479,698,000 in 2014/15 to shillings 24,031,613,000 in the year 2015/16. The budget cut is majorly because DLSP project has ended.

(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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,227,311	601,927	1,097,152
Transfer of District Unconditional Grant - Wage	464,064	202,049	295,861
Conditional Grant to PAF monitoring	10,616	5,200	9,831
District Unconditional Grant - Non Wage	204,796	164,324	260,000
Locally Raised Revenues	68,950	65,567	74,444
Multi-Sectoral Transfers to LLGs	478,885	164,787	457,016
<i>Development Revenues</i>	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	1,670,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,227,311	846,562	1,097,152
Wage	464,064	337,577	464,064
Non Wage	763,247	508,985	633,088
<i>Development Expenditure</i>	560,863	293,380	573,594
Domestic Development	560,863	293,380	573,594
Donor Development	0	0	0
Total Expenditure	1,788,174	1,139,942	1,670,745

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a 6.5% budget cut from the previous years allocation. This is because, the allocation of Unconditional Grant wage has been reduced. The above revenues have been allocated to recurrent and development expenditures within the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of solar panels purchased and installed	0	0	1
No. of administrative buildings constructed	1	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	4
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	3	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	1	1
Function Cost (UShs '000)	1,885,114	914,839	1,670,746
Cost of Workplan (UShs '000):	1,885,114	914,839	1,670,746

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 85%, two administrative buildings rehabilitated, 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 Heads of Departments who should give support services to CAO's office.

2. INADEQUATE FUNDING

The department 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 Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/572/24	Kisembo Richard	Parish Chief	U7U	396,990	4,763,880

Vote: 572 Oyam District**Workplan 1a: Administration****Cost Centre : Aber Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/572/40	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 Salary (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
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

Vote: 572 Oyam District**Workplan 1a: Administration****Cost Centre : Aleka Sub County**

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

Vote: 572 Oyam District**Workplan 1a: Administration****Cost Centre : Loro Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/572/77	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
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

Vote: 572 Oyam District**Workplan 1a: Administration****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 Jasper	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)					14,291,640

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)					50,575,524

Cost Centre : District Registry

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/572/60	Abua Jacqueline	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

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	Arema Fred Nelson	Information Officer	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Vote: 572 Oyam District

Workplan 1a: Administration

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:			
<i>Recurrent Revenues</i>	216,941	133,750	208,347
Transfer of District Unconditional Grant - Wage	132,340	79,301	132,340
District Unconditional Grant - Non Wage	12,594	14,038	10,000
Locally Raised Revenues	26,179	19,041	20,179
Multi-Sectoral Transfers to LLGs	45,828	21,370	45,828
<i>Development Revenues</i>		0	8,263
LGMSD (Former LGDP)		0	8,263
Total Revenues	216,941	133,750	216,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,941	190,176	208,347
Wage	132,340	118,951	132,340
Non Wage	84,601	71,225	76,007
<i>Development Expenditure</i>	0	0	8,263
Domestic Development	0	0	8,263
Donor Development	0	0	0
Total Expenditure	216,941	190,176	216,610

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Department workplan revenues for the financial year 2015/16 is expected to gain a 0.2% cut from shs. 216,941,000 of 2014/15 allocation. Wage will constitute 61%, Non wage will be 35% and Development Grants 3.8%. 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

Function Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 572 Oyam District

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(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	700000000
Value of Hotel Tax Collected	4	2	5000000
Value of Other Local Revenue Collections	4	3	200000000
Date of Approval of the Annual Workplan to the Council	20/06/2014	10/03/2015	20/04/2016
Date for presenting draft Budget and Annual workplan to the Council	20/06/2014	10/03/2015	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/07/2015
	Function Cost (UShs '000)	221,161	143,099
	Cost of Workplan (UShs '000):	221,161	143,099
			216,610
			216,610

Planned Outputs for 2015/16

Annual performance report submitted by 30/07/2015, annual workplans approved in council by 20/04/2016, draft budget tabled in council by 20/04/2016, 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, Finance officer and 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 accommodated 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

Vote: 572 Oyam District

Workplan 2: Finance

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

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
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Vote: 572 Oyam District

Workplan 2: Finance

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
Total Annual Gross Salary (Ushs)					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

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
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Vote: 572 Oyam District

Workplan 2: Finance

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/572/16	Ekii Ray Ayoyat	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/Fn/572/05	Cale Patrick	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/572/06	Omong James	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/572/19	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/572/25	Omor Challe Charles	Senior Accountant	U3U	1,064,353	12,772,236
CR/Fn/572/26	Omara Hudson	Senior Finance Officer	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					106,798,824

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
Total Annual Gross Salary (Ushs)					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	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	612,311	182,563	923,297
Pension for Teachers			279,020
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
Locally Raised Revenues	65,222	27,956	65,222
Multi-Sectoral Transfers to LLGs	92,880	25,500	109,371
Pension and Gratuity for Local Governments			41,597

Vote: 572 Oyam District

Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional transfers to Contracts Committee/DSC/PA	75,337	37,668	75,337
<i>Development Revenues</i>	20,600	0	
Locally Raised Revenues	20,600	0	
Total Revenues	632,911	182,563	923,297

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	612,311	320,467	923,297
Wage	165,672	81,432	115,190
Non Wage	446,639	239,035	808,107
<i>Development Expenditure</i>	20,600	0	0
Domestic Development	20,600	0	0
Donor Development	0	0	0
Total Expenditure	632,911	320,467	923,297

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departmental workplan revenues for 2015/16 is expected to be increased by 46% from the allocated 632,911,000 of 2014/15 all of which recurrent revenues. This increment is because Pensions and Gratuity have been planned for under the department. The revenues above are planned to be spent on wages worth shs. 115,190,000 and other recurrent costs in the department amounting to shs.808,107,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	82	100
No. of Land board meetings	8	8	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 (US\$ '000)	632,911	216,626	923,297
Cost of Workplan (US\$ '000):	632,911	216,626	923,297

Planned Outputs for 2015/16

The outputs of the department include; 100 land applications cleared, 8 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 recommendations 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

Vote: 572 Oyam District

Workplan 3: Statutory Bodies

The department also lacks staff to manage it. For example, Senior Lands management officer is vacant, secretary District Land Board, among others are vacant.

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

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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					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
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Vote: 572 Oyam District**Workplan 3: Statutory Bodies****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
Total Annual Gross Salary (Ushs)					3,744,000

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/Sb/572/13	Ekwaro Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District

Workplan 3: Statutory Bodies

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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Oyam Town Council

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)					3,744,000

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

Vote: 572 Oyam District**Workplan 3: Statutory Bodies****Cost Centre : Procurement Unit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,427,380

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Sb/572/19	Azaru Anna Ongom	Secretary for Works	POLITIC	520,000	6,240,000
CR/Sb/572/03	Dilla Benson	District Speaker	POLITIC	624,000	7,488,000
CR/Sb/572/04	Ogwal Ojok Patrick	Secretary for Finance	POLITIC	520,000	6,240,000
CR/Sb/572/05	Okello Engola Charles	District Chairperson	POLITIC	2,080,000	24,960,000
CR/Sb/572/06	Okello Obaro Alfred	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/Sb/572/01	Akullu Betty Patricia	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					63,648,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					145,130,172

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,499	181,362	611,176
Conditional Grant to Agric. Ext Salaries	56,242	14,124	187,366
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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	644,499	166,195	611,176
Wage	431,844	120,998	379,123
Non Wage	212,655	45,196	232,053
<i>Development Expenditure</i>	303,778	52,143	20,000
Domestic Development	303,778	52,143	20,000
Donor Development	0	0	0
Total Expenditure	948,277	218,337	631,176

Vote: 572 Oyam District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

Production Departmental workplan revenues for 2015/16 is expected to be reduced by 33.4% of the total 2014/15 departmental budget. The huge budget cut is because Naadsproject has ended. The Expenditure patterns of 2015/16 will have recurrent expenditure constitute 97% and Development expenditure of 3%. The revenues above are planned to be spent on wages worth shs.379,123,000 and Non wage of sh.232,053,000 and development costs in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of 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	16	0
No. of pests, vector and disease control interventions carried out (PRDP)	12	0	
No. of livestock vaccinated	188500	12368	190000
No. of livestock by type undertaken in the slaughter slabs	0	0	20000
No. of fish ponds constructed 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	6
No of businesses inspected for compliance to the law		0	40
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	8
No. of tourism promotion activities mainstreamed 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	631,176

Planned Outputs for 2015/16

The department intends to achieve the following outputs by the end of the financial year 2015/16. 190000 Livestocks Vaccinated, 20000 Livestock taken to slaughter slabs, 25000 fish harvested, 40 businesses inspected for compliance with the law, 4 awareness Radio shows organised, 4 market informations disseminated, 150 tse tse traps deployed and maintained, 6 fish ponds stocked, among others.

Vote: 572 Oyam District

Workplan 4: Production and Marketing

(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

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

Vote: 572 Oyam District**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
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Oyam Town Council

Vote: 572 Oyam District

Workplan 4: Production and Marketing

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 Office	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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,821,817	1,185,853	2,216,200
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	3,297
Multi-Sectoral Transfers to LLGs	3,923	0	5,200
Locally Raised Revenues	5,782	0	5,782
<i>Development Revenues</i>	1,718,224	770,865	1,359,974
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	74,000
Unspent balances – Conditional Grants	261,980	261,980	
Total Revenues	3,540,041	1,956,718	3,576,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,821,817	1,613,562	2,216,200
Wage	1,254,045	1,199,009	1,594,375
Non Wage	567,772	414,553	621,825
<i>Development Expenditure</i>	1,718,224	754,731	1,359,974
Domestic Development	1,001,724	594,605	637,100
Donor Development	716,500	160,126	722,874
Total Expenditure	3,540,041	2,368,293	3,576,175

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Departmental workplan revenues for 2015/16 is expected to get shs.3,585,175,000 a 1 % increment from the 2014/15 annual budget for the department worth shs.3,540,041,000. The increment is because PHC Wage has been increased as the one of 2014/15 was under budgetted. Recurrent expenditure will constitute 62% and development

Vote: 572 Oyam District

Workplan 5: Health

expenditures will be 38%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 572 Oyam District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of 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	10194	22300
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	427	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	654	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	80
% 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	1
Value of medical equipment procured	2	0	
Value of medical equipment procured (PRDP)	6	0	
Function Cost (US\$'000)	3,540,041	1,535,810	3,576,175

Vote: 572 Oyam District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	3,540,041	1,535,810	3,576,175

Planned Outputs for 2015/16

The Department plans to achieve the following outputs in the financial year 2015/16; 245 VHTs trained and equipped, 22300 Inpatients visiting the NGO Health Facilities, 360 deliveries conducted in NGO Health facilities, 15000 outpatients visiting NGO hospital. 1200 children immunised with pentavalent vaccines, 150 health workers trained, 80% of posts filled with qualified health workers, 90% of villages with functional VHTs, 4 Staff Houses constructed under, 1 OPD constructed under PRDP,etc.

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

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

1. Medicines stockout

High demand for drugs that may lead to stock outs in health facilities

2. Staff attrition

Since most of our health facilities are Health Center IIs, we lose many of our qualified staff who get absorbed by districts with vacancies to accommodate such upgrading health centers.

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
CR/H/572/11	Opio Jimmy	Health Assistant	U7U	490,624	5,887,488
Total Annual Gross Salary (Ushs)					40,905,036

Vote: 572 Oyam District

Workplan 5: Health

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
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

Vote: 572 Oyam District**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/572/147	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)					61,679,328

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)					44,086,224

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
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
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Vote: 572 Oyam District

Workplan 5: Health

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)					32,717,844

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
Total Annual Gross Salary (Ushs)					30,810,576

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
Total Annual Gross Salary (Ushs)					34,960,860

Vote: 572 Oyam District**Workplan 5: Health****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
Total Annual Gross Salary (Ushs)					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 Salisbury Ayini	Health Assistant	U7U	601,508	7,218,096
CR/H/572/22	Koma Martin	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					44,697,360

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

Vote: 572 Oyam District

Workplan 5: Health

Cost Centre : Zambia H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (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

Vote: 572 Oyam District

Workplan 5: Health

Cost Centre : Agulurude H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (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
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

Vote: 572 Oyam District

Workplan 5: Health

Cost Centre : Minakulu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
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
Total Annual Gross Salary (Ushs)					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	Apiio 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

Vote: 572 Oyam District**Workplan 5: Health****Cost Centre : Ngai H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					135,797,880

Subcounty / Town Council / Municipal Division : Otwal Sub-county**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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District**Workplan 5: Health****Cost Centre : Otwal H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (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

Vote: 572 Oyam District

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/572/111	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
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

Vote: 572 Oyam District**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/572/139	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
Total Annual Gross Salary (Ushs)					494,631,108

Cost Centre : Health Department

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 Salary (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)					10,504,128
Total Annual Gross Salary (Ushs) - Health					1,760,373,168

Vote: 572 Oyam District

Workplan 5: Health

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,112,841	5,901,152	14,245,430
Other Transfers from Central Government		11,185	
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 Primary Salaries	10,180,747	3,663,077	9,870,595
Transfer of District Unconditional Grant - Wage	74,693	25,813	74,693
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Multi-Sectoral Transfers to LLGs	9,869	0	10,200
Locally Raised Revenues	15,938	10,170	15,938
Conditional Grant to Secondary Education	655,805	328,110	510,645
District Unconditional Grant - Non Wage	10,076	8,000	10,000
Conditional Grant to Secondary Salaries	1,568,483	621,736	1,399,705
Conditional transfers to School Inspection Grant	36,636	18,291	37,365
Conditional Transfers for Primary Teachers Colleges	535,652	269,526	404,289
Conditional Transfers for Non Wage Technical Institu	205,768	102,884	134,200
District Equalisation Grant		0	13,000
<i>Development Revenues</i>	789,265	405,852	676,972
Conditional Grant to SFG	631,695	315,848	625,972
Construction of Secondary Schools	70,625	34,915	0
District Equalisation Grant	80,945	26,982	45,000
Donor Funding		22,107	
LGMSD (Former LGDP)	6,000	6,000	6,000
Total Revenues	15,902,107	6,307,004	14,922,402
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,112,841	8,794,981	14,245,430
Wage	12,580,445	6,978,701	12,106,669
Non Wage	2,532,396	1,816,280	2,138,761
<i>Development Expenditure</i>	789,265	464,097	676,972
Domestic Development	789,265	464,097	676,972
Donor Development	0	0	0
Total Expenditure	15,902,107	9,259,078	14,922,402

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Education for 2015/16 is expected to be reduced by 6.2% from 2014/15 budget worth shs.15,825,417,000. The reduction was because donor budget, construction of secondary schools have not been catered for; Primary Salaries and Secondary salaries, conditional grant to secondary education, that of Primary Teachers College, among others have been reduced. The above revenues are expected to be spent on recurrent and development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 572 Oyam District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	1688	1652	1688
No. of qualified primary teachers	1688	1652	1688
No. of pupils enrolled in UPE	120000	96044	122000
No. of student drop-outs	0	43	100
No. of Students passing in grade one	200	0	300
No. of pupils sitting PLE	1200	0	1600
No. of classrooms constructed in UPE	6	0	6
No. of classrooms constructed in UPE (PRDP)	2	0	9
No. of latrine stances constructed	5	15	3
No. of teacher houses constructed (PRDP)	6	3	3
No. of primary schools receiving furniture	3	0	6
No. of primary schools receiving furniture (PRDP)	7	0	4
Function Cost (US\$ '000)	13,990,395	4,147,160	11,462,890

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	436	198	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	3570	5000
No. of Administration blocks rehabilitated	01	0	
Function Cost (US\$ '000)	3,197,317	1,437,907	1,910,350

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	131	131	131
No. of students in tertiary education	1600	1517	1700
Function Cost (US\$ '000)	756,523	353,142	1,398,166

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	224	92	224
No. of secondary schools inspected in quarter	9	2	9
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	138,094	61,767	150,996

Function: 0785 Special Needs Education

No. of SNE facilities operational		1	1
No. of children accessing SNE facilities		62	250
Function Cost (US\$ '000)	6,900	0	0
Cost of Workplan (US\$ '000):	18,089,228	5,999,977	14,922,402

Planned Outputs for 2015/16

The planned output for the department in 2015/2016 are as below; 9 classrooms constructed under PRDP and 6 under SFG, 122000 enrolled under UPE, 6 Primary Schools receiving furnitures under SFG and 4 receiving the same under PRDP, 1600 Pupils sitting PLE, 109 Primary schools 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

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Workplan 6: Education

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/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/15	OJUKA MARK	Assistant Education Offic	U5U	511,692	6,140,304
AAMC/10	ADOCH AGNES	Assistant Education Offic	U5U	509,549	6,114,588
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/28	APIO OLIVER	Senior Accounts Assistan	U5U	511,692	6,140,304
AAMC/07	OPIO RICHARD	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/24	OKWANG J.V	Assistant Education Offic	U5U	511,692	6,140,304
AAMC/17	OKOKO SERGIO	Assistant Education Offic	U5U	511,692	6,140,304
AAMC/20	OWINY SAMUEL B	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
AAMC/19	ELONG VINCENT	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Abdalla Anyuru Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/16	OKWIR BONIFACE OKEL	Education Officer	U4L	679,488	8,153,856
AAMC/02	OKELLO GEOFFREY BON	Education Officer	U4L	679,488	8,153,856
AAMC/35	ECONG CHARLES	Head Teacher (Secondar	U2U	1,129,266	13,551,192
Total Annual Gross Salary (Ushs)					191,934,144

Cost Centre : Aber Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0071	ACEN ANNE GRACE	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/0063	OKELLO RICHARD MOSE	Education Assistant	U7U	378,203	4,538,436
CR/E/0058	OKELLO OGWANG ROSE	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/0059	ADONG PULKERIA	Education Assistant	U7U	378,203	4,538,436
CR/E/0069	ADONG AGNES	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/0062	OKELLO RICHARD	Education Assistant	U7U	378,203	4,538,436
CR/E/0066	ADUR MILLY	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/0065	ALAL ENESTER	Education Assistant	U7U	378,203	4,538,436

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Aber Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0047	AKORA TOM	Education Assistant	U7U	378,203	4,538,436
CR/E/0060	ADONG JENINA	Education Assistant	U7U	378,203	4,538,436
CR/E/0049	ABEJA SAM	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/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/0093	KAYENDA ISAAC GEOR	Education Assistant	U7U	371,304	4,455,648
CR/E/0086	OKELLO B FREDRICK PI	Education Assistant	U7U	371,304	4,455,648
CR/E/0098	APIO PAMELA JAMA	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
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/0099	OPOLOT JACKSON MAX	Education Assistant	U7U	371,304	4,455,648
CR/E/0094	ORIBA JUIUS	Education Assistant	U7U	371,304	4,455,648
CR/E/0090	OYUKU BIBIANA MIRRI	Education Assistant	U7U	371,304	4,455,648
CR/E/0095	OGWANG GEORGE	Education Assistant	U7U	371,304	4,455,648
CR/E/0092	OCEN AMBROSE	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
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Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Adyegi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0111	OTIM GEORGE	Education Assistant	U7U	341,133	4,093,596
CR/E/0105	ALULE PATRICK	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/0104	ORUK GODFREY	Education Assistant	U7U	341,133	4,093,596
CR/E/0112	ADIYO FLAMIG	Education Assistant	U7U	341,133	4,093,596
CR/E/0108	WAKINO JOLLY AMBRO	Education Assistant	U7U	341,133	4,093,596
CR/E/0107	OOLA BOSCO	Education Assistant	U7U	341,133	4,093,596
CR/E/0101	ONAPA R. FRANCIS	Senior Education Assista	U6L	373,604	4,483,248
CR/E/0102	OTWAL RICHARD	Senior Education Assista	U6L	373,604	4,483,248
Total Annual Gross Salary (Ushs)					58,089,648

Cost Centre : Alyec Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0072	ODONGO ALEX	Education Assistant	U7U	367,659	4,411,908
CR/E/0079	AJOK MONICA	Education Assistant	U7U	367,659	4,411,908
CR/E/0084	AMITO ANNA	Education Assistant	U7U	367,659	4,411,908
CR/E/0080	PORO JULIUS PETER	Education Assistant	U7U	367,659	4,411,908
CR/E/0081	OPIO DENISH	Education Assistant	U7U	367,659	4,411,908
CR/E/0075	OLWA SAM	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/0073	ELEM ALEX	Education Assistant	U7U	367,659	4,411,908
CR/E/0082	AYOO SEMMY	Education Assistant	U7U	367,659	4,411,908
CR/E/0083	ADERO SUSAN	Education Assistant	U7U	367,659	4,411,908
CR/E/0077	OKWANGA JULIUS ODA	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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Alyec Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					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/0116	PORO AMBROSE	Education Assistant	U7U	374,148	4,489,776
CR/E/0119	OWINY RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0118	OTIM PHILIPS	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/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/0122	WECE BENSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0125	OBONG QUINTO	Education Assistant	U7U	359,757	4,317,084
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
Total Annual Gross Salary (Ushs)					57,870,960

Cost Centre : Atura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/E/0142	OGEWANG DANIEL	Education Assistant	U7U	374,148	4,489,776
CRE/E/0139	ACAM POLLINE	Education Assistant	U7U	371,304	4,455,648
CRE/E/0131	AWICH JIMMY	Education Assistant	U7U	371,304	4,455,648
CR/E/0008	AYO CYPRIAN	Education Assistant	U7U	371,304	4,455,648
CRE/E/0129	EJANG MOLLY	Education Assistant	U7U	371,304	4,455,648
CRE/E/0133	KONGA RUTH	Education Assistant	U7U	374,148	4,489,776
CRE/E/0134	OGENY FREDRICK	Education Assistant	U7U	374,148	4,489,776
CRE/E/0137	ABUK LOYCE	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/0132	OKELLO DENIS HUGGAR	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Atura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/E/0136	OKELLO ISAAC	Education Assistant	U7U	374,148	4,489,776
CRE/E/0128	OKINO BOSCO	Education Assistant	U7U	374,148	4,489,776
CRE/E/0140	OLUGU RICHARD	Education Assistant	U7U	374,148	4,489,776
CRE/E/0130	PORO GEORGE STEPHEN	Education Assistant	U7U	374,148	4,489,776
CRE/E/0138	OCOM BENEARD	Education Assistant	U7U	374,148	4,489,776
CRE/E/0143	AMONY ALEX	Education Assistant	U7U	371,304	4,455,648
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
Total Annual Gross Salary (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/0171	OCEN ALEX	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/0176	ADONG DORCAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0167	AKWERO SIMPO LINDA	Education Assistant	U7U	374,148	4,489,776
CR/E/0174	AKELLO BETTY EMENY	Education Assistant	U7U	374,148	4,489,776
CR/E/0166	ODONGO BONNY OMIN	Education Assistant	U7U	374,148	4,489,776
CR/E/0175	OUNI MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0169	OCEN ALEX	Education Assistant	U7U	374,148	4,489,776
CR/E/0164	OBOTE MARINO	Education Assistant	U7U	374,148	4,489,776
CR/E/0178	EBONG JIMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0170	BIYA MARTIN	Education Assistant	U7U	374,148	4,489,776
CR/E/0172	AWIO PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0177	AWIDI FRORENCE	Education Assistant	U7U	374,148	4,489,776
CR/E/0168	AMUKO BOSCO	Education Assistant	U7U	374,148	4,489,776
CR/E/0173	AKELLO NANCY	Education Assistant	U7U	374,148	4,489,776
CR/E/0011	ALOK ROSE	Head Teacher (Primary)	U4L	612,000	7,344,000
Total Annual Gross Salary (Ushs)					74,690,640

Cost Centre : Fr. Oryyang Mem. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 572 Oyam District

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/0150	ODUR SAMUEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0156	ACEN CHRISTINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0152	ABOK JENNIFER	Education Assistant	U7U	374,148	4,489,776
CR/E/0151	ABEJA JANAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0159	OJOK MORRIS MOSES	Education Assistant	U7U	374,148	4,489,776
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/0153	ONYERA BRENDA	Education Assistant	U7U	374,148	4,489,776
CR/E/0155	EGWAL SOLOMON	Education Assistant	U7U	374,148	4,489,776
CR/E/0163	OKELLO GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0149	ALOBO DICKENS	Education Assistant	U7U	374,148	4,489,776
CR/E/0157	ODOCH NELSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0158	AKELLO BEATRICE	Education Assistant	U7U	374,148	4,489,776
CR/E/0154	EBONG BRENDA	Education Assistant	U7U	374,148	4,489,776
CR/E/0162	BOLI MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0148	AYO JULIUS PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0161	OLUGU ALBERT JUDAH	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
Total Annual Gross Salary (Ushs)					95,397,840

Cost Centre : Oyoe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/1671	ODUR WILLIAM	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Oyoe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0187	OWINY DENIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0186	OTURU JOHN B.	Education Assistant	U7U	374,148	4,489,776
CR/E/0182	AKENA JOHN ALEX	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
Total Annual Gross Salary (Ushs)					72,161,880

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

Cost Centre : Abok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0197	OLINGA PATRICK	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/0200	NAM BRUNO	Education Assistant	U7U	374,148	4,489,776
CR/E/0203	OGWAL TOM	Education Assistant	U7U	374,148	4,489,776
CR/E/0206	OKAKA GILBERT GEOR	Education Assistant	U7U	374,148	4,489,776
CR/E/0207	APIO JAQUELINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0199	OLWEDO ALFRED	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/0201	OYUKU FRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0204	OJOK WALTER	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 Salary (Ushs)					80,815,968

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Ariba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0212	AYURU AGNES	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/0213	OBWOR GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0214	AWAL MILTON	Education Assistant	U7U	374,148	4,489,776
CR/E/0220	APILI SARAH	Education Assistant	U7U	374,148	4,489,776
CR/E/0216	OCEN GOLDISH	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/0233	KIOMIA BENSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0232	ODONGO TOBBY	Education Assistant	U7U	374,148	4,489,776
CR/E/0231	OGWAL DAVID	Education Assistant	U7U	374,148	4,489,776
CR/E/0232	OWOO JOHNSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0222	OPIO MAX-S	Education Assistant	U7U	374,148	4,489,776
CR/E/0226	OCWICH THOMAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0224	OCEN SIMON PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0228	KIDEGA SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0225	AYO JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0227	AYINI RICHARD GEOFFR	Education Assistant	U7U	374,148	4,489,776
CR/E/0230	APORO CHRUSESTOM	Education Assistant	U7U	374,148	4,489,776
CR/E/0223	ANGWEN RACHEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0229	OCHEN JULIUS	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)					63,096,864

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Itubara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0237	AKII ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0235	OWINY SIMON OBALA	Education Assistant	U7U	374,148	4,489,776
CR/E/0242	ADONG POLLY	Education Assistant	U7U	374,148	4,489,776
CR/E/0236	ALWOCH ANNA	Education Assistant	U7U	374,148	4,489,776
CR/E/0240	ODONGO PATRICK BOSC	Education Assistant	U7U	374,148	4,489,776
CR/E/0241	ODONGO SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0239	OGWANG SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0244	OKELLO BOSCO	Education Assistant	U7U	374,148	4,489,776
CR/E/0238	OWINY JASPER	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
Total Annual Gross Salary (Ushs)					49,627,536

Cost Centre : Ototong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0254	OKAI GEORGE	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/0256	AREMO EDWARD K.	Education Assistant	U7U	374,148	4,489,776
CR/E/0252	ATIM JOEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0246	ATIM MIKE	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/0247	OJOK ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0255	OGWANG JIDDY	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)					55,746,708

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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Acaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0275	EKWELE NELSON	Education Assistant	U7U	371,304	4,455,648
CR/E/0278	OTIM CARLO	Education Assistant	U7U	371,304	4,455,648
CR/E/0284	ORONGO LINO	Education Assistant	U7U	371,304	4,455,648
CR/E/0280	ONYUTI TOM	Education Assistant	U7U	371,304	4,455,648
CR/E/0286	ODONGO GEROGÉ	Education Assistant	U7U	371,304	4,455,648
CR/E/0277	OBONYO WILLY BOB	Education Assistant	U7U	371,304	4,455,648
CR/E/0276	BUA PATRICK	Education Assistant	U7U	371,304	4,455,648
CR/E/0279	AUMA EUNICE	Education Assistant	U7U	371,304	4,455,648
CR/E/0281	AKII FLORENCE	Education Assistant	U7U	371,304	4,455,648
CR/E/0283	AKELLO GRACE	Education Assistant	U7U	371,304	4,455,648
CR/E/0287	AJOK KOLESTA	Education Assistant	U7U	371,304	4,455,648
CR/E/0282	AGANG GEOFFREY	Education Assistant	U7U	371,304	4,455,648
CR/E/0285	ODOCH ROBERT	Education Assistant	U7U	371,304	4,455,648
CR/E/0274	OBWOYA RICHARD	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)					80,835,384

Cost Centre : Alao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0288	OLUK THOMAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0299	OGANG FRALCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0296	ADONG BETTY ODUL	Education Assistant	U7U	374,148	4,489,776
CR/E/0294	APARAKAK GEORGE GR	Education Assistant	U7U	374,148	4,489,776
CR/E/0289	BUA LAWRENCE	Education Assistant	U7U	374,148	4,489,776
CR/E/0292	EBONG ARNOLD	Education Assistant	U7U	374,148	4,489,776
CR/E/0291	EMUNA PATRICK JOS	Education Assistant	U7U	374,148	4,489,776
CR/E/0297	ONYANG DENISH	Education Assistant	U7U	374,148	4,489,776
CR/E/0293	OLET PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0295	OKKULU JOHN ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0290	OKELLO CHARLES	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Alao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0298	OKELLO AUGUSTINE	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/0301	EBONG ROGERS ALYAI	Education Assistant	U7U	371,304	4,455,648
CR/E/0306	AKELLO CHRISTINE	Education Assistant	U7U	371,304	4,455,648
CR/E/0309	ADIMO PETER	Education Assistant	U7U	371,304	4,455,648
CR/E/0304	ACIO JOYCE	Education Assistant	U7U	371,304	4,455,648
CR/E/0302	AKELLO EUNICE	Education Assistant	U7U	371,304	4,455,648
CR/E/0300	AKULLO FLORENCE	Education Assistant	U7U	371,304	4,455,648
CR/E/0303	OPIO KENNETH	Education Assistant	U7U	371,304	4,455,648
CR/E/0310	AKAO LOZORINE	Education Assistant	U7U	371,304	4,455,648
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/0308	OJOK ISAAC	Education Assistant	U7U	371,304	4,455,648
CR/E/0311	OKELLO NELSON PATRI	Education Assistant	U7U	371,304	4,455,648
Total Annual Gross Salary (Ushs)					57,923,424

Cost Centre : Dogapio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0328	ODYEK SAUL MIKE	Education Assistant	U7U	374,148	4,489,776
CR/E/0330	OLILA NEWTON SILVER	Education Assistant	U7U	374,148	4,489,776
CR/E/0329	OKELLO JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0333	OPIO MOSES	Education Assistant	U7U	374,148	4,489,776
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/0326	OYENGO GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0324	OGUTA WINNIEE	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Dogapio Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0331	OGOLA K. STEPHENSON	Education Assistant	U7U	374,148	4,489,776
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/0334	OKENG GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0323	OKII RICKY DAVIS	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
Total Annual Gross Salary (Ushs)					75,835,032

Cost Centre : Lelaolok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0357	OWILLI ROBERT	Education Assistant	U7U	374,148	4,489,776
CR/E/0353	ONYANGO DICKENS KE	Education Assistant	U7U	374,148	4,489,776
CR/E/0350	OKUMU PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0359	OKECH ANTHONY	Education Assistant	U7U	374,148	4,489,776
CR/E/0351	OJERA ALEX	Education Assistant	U7U	374,148	4,489,776
CR/E/0354	OYUKU ISAAC	Education Assistant	U7U	374,148	4,489,776
CR/E/0358	ARYAT SILVESTO	Education Assistant	U7U	374,148	4,489,776
CR/E/0356	AKECH SANTA	Education Assistant	U7U	374,148	4,489,776
CR/E/0352	ACIO HARRIET	Education Assistant	U7U	374,148	4,489,776
CR/E/0355	OGWANG VINCENT CAL	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/0271	ODOCH PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0267	OWANI DAVID	Education Assistant	U7U	374,148	4,489,776
CR/E/0269	ONGAR JAMES PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0266	ODONGO RICHAEED	Education Assistant	U7U	374,148	4,489,776
CR/E/0259	LYAK MARGRET	Education Assistant	U7U	374,148	4,489,776
CR/E/0270	CHEMAYEK ALICE	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**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/0262	ODUL ROBERT	Education Assistant	U7U	374,148	4,489,776
CR/E/0264	ADOKO DAVID	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/0260	OKWIR JRO	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/0257	OGWANG FRANCIS	Senior Education Assista	U6L	374,148	4,489,776
CR/E/0258	OJOK CHRISTOPHER	Senior Education Assista	U6L	374,148	4,489,776
CR/E/0023	AKELLO FLORENCE LILL	Head Teacher (Primary)	U4L	707,120	8,485,440
Total Annual Gross Salary (Ushs)					75,832,080

Cost Centre : Obot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0340	OPOK AUGUSTINE	Education Assistant	U7U	371,304	4,455,648
CR/E/0342	ACEN JANE	Education Assistant	U7U	371,304	4,455,648
CR/E/0339	RUMA LEO	Education Assistant	U7U	371,304	4,455,648
CR/E/0344	OYEPA PATRICK	Education Assistant	U7U	371,304	4,455,648
CR/E/0341	OTIM D. SEKONDO	Education Assistant	U7U	371,304	4,455,648
CR/E/0348	OKOT MARK	Education Assistant	U7U	371,304	4,455,648
CR/E/0347	OBONG MORISH	Education Assistant	U7U	371,304	4,455,648
CR/E/0338	APILI EVASTER	Education Assistant	U7U	371,304	4,455,648
CR/E/0343	OJOK TOMMY	Education Assistant	U7U	371,304	4,455,648
CR/E/0345	ADUPA J. HANNITONE	Education Assistant	U7U	371,304	4,455,648
CR/E/0346	ALELA LYDIA	Education Assistant	U7U	371,304	4,455,648
CR/E/0337	ADIYO RAYMOND	Head Teacher (Primary)	U4L	775,418	9,305,016
Total Annual Gross Salary (Ushs)					58,317,144

Cost Centre : Ogwangapur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0360	ATIM TOMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0361	OPIO DICKENS	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Ogwangapur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0364	OMARA JIMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0367	OMARA FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0362	OPIO JANET	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/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/0401	ONGOM DICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0398	OPIO ANJELO	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/0402	ODYEK CHARLES	Education Assistant	U7U	374,148	4,489,776
CR/E/0391	ADONYO JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0390	ODONGO MORIS	Education Assistant	U7U	374,148	4,489,776
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/0396	IYUGI JAMES	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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Abela Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0376	OBONYO BOSCO	Education Assistant	U7U	374,148	4,489,776
CR/E/0371	OLAP BENSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0386	ERAM SILVER	Education Assistant	U7U	374,148	4,489,776
CR/E/0380	OTWAL FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0385	OTIM OYITAKOL JOSEP	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/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/0381	OKECH CYPRIAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0375	OJOK MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0378	AKULLU TEDDY CINDRE	Education Assistant	U7U	374,148	4,489,776
CR/E/0382	ODYEK JOHNNAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0383	AMOLO ANNA	Education Assistant	U7U	374,148	4,489,776
CR/E/0379	OGWANG SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0384	ODONGO JOSEPH	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
Total Annual Gross Salary (Ushs)					83,768,724

Cost Centre : Alibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0410	AYO LAWRENCE	Education Assistant	U7U	374,148	4,489,776
CR/E/0412	OLOBO JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0415	OKENG ALBINO	Education Assistant	U7U	374,148	4,489,776
CR/E/0417	OKELLO CHARLES	Education Assistant	U7U	374,148	4,489,776
CR/E/0406	ODOI JASPERO	Education Assistant	U7U	374,148	4,489,776
CR/E/0405	OCHOO GEOFFREY	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Alibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0407	OPIO JOHN BOSCO BILL	Education Assistant	U7U	374,148	4,489,776
CR/E/0411	AYO TOM BENARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0409	OCEN NICHOLAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0408	AWIDI MOLLY	Education Assistant	U7U	374,148	4,489,776
CR/E/0406	AKELLO JANE MARAGR	Education Assistant	U7U	374,148	4,489,776
CR/E/0416	AJOK ESTHER	Education Assistant	U7U	374,148	4,489,776
CR/E/0414	EPER RONNAL ROSS	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
Total Annual Gross Salary (Ushs)					67,586,640

Cost Centre : Anget Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0423	ANYAK CHARLES	Education Assistant	U7U	374,148	4,489,776
CR/E/0421	ADWENY FELIX RUFFU	Education Assistant	U7U	374,148	4,489,776
CR/E/0427	ANYAJO JANET	Education Assistant	U7U	374,148	4,489,776
CR/E/0426	ODONGO JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0419	ODYAMBO DOUGLAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0424	OLET GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0425	OPIO GASFERO	Education Assistant	U7U	374,148	4,489,776
CR/E/0418	OPIO JOEL MARK	Education Assistant	U7U	374,148	4,489,776
CR/E/0430	OTYANG BASIL OYANG	Education Assistant	U7U	374,148	4,489,776
CR/E/0422	OWIDI WASHINGTON JA	Education Assistant	U7U	374,148	4,489,776
CR/E/0429	OYAR FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0420	TOMARA LAWRENCE	Education Assistant	U7U	374,148	4,489,776
CR/E/0428	AKULLU JASINTA OJUN	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Barromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0441	OCERE DICKENS	Education Assistant	U7U	374,148	4,489,776
CR/E/0438	OKOT TOMSON PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0434	OLOMA PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0439	OLYEC JAMES	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/0436	ABILLA CHRISTOPHER	Education Assistant	U7U	374,148	4,489,776
CR/E/0437	OWANI GOOFFREY DICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0435	AJOK BETTY	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
Total Annual Gross Salary (Ushs)					74,789,172

Cost Centre : Lelapala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0448	OKUMU AMBROS	Education Assistant	U7U	374,148	4,489,776
CR/E/0450	AYO PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0455	BUNGA BUA JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0458	EKIT SARA VICKY	Education Assistant	U7U	374,148	4,489,776
CR/E/0446	OGWAL DAVID	Education Assistant	U7U	374,148	4,489,776
CR/E/0452	OJOK PATRICK NEWTON	Education Assistant	U7U	374,148	4,489,776
CR/E/0447	OKELLO FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0457	OKELLO GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0454	OKELLO TOM RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0456	OKULLO HUMPHREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0453	OGWAL LOT MOSES	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Lelapala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0006	AROM GEORGE (REV)	Head Teacher (Primary)	U4L	620,211	7,442,532
Total Annual Gross Salary (Ushs)					65,809,620

Cost Centre : Ogaro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0485	ACENG DORISH	Education Assistant	U7U	374,148	4,489,776
CR/E/0483	OLET PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0484	OKUMU RICKY	Education Assistant	U7U	374,148	4,489,776
CR/E/0479	OKELLO SANTORINOUS	Education Assistant	U7U	374,148	4,489,776
CR/E/0479	OKAKA JIMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0477	OJOK DAVID TONNY	Education Assistant	U7U	374,148	4,489,776
CR/E/0476	OGWOK VINCENT	Education Assistant	U7U	374,148	4,489,776
CR/E/0480	OGANG SAMUEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0482	ABONG JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0481	ACENG LYDIA	Education Assistant	U7U	374,148	4,489,776
CR/E/0478	APOTO JANNET	Education Assistant	U7U	374,148	4,489,776
CR/E/0475	OLEKE GODFREY ACIO	Senior Education Assista	U6L	374,148	4,489,776
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/0471	OGWANG JOE F. BASE	Education Assistant	U7U	374,148	4,489,776
CR/E/0470	ODONGO EMMANUEL	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/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/0465	OGWAL JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0461	OKAIT DENIS HEMORIC	Education Assistant	U7U	374,148	4,489,776
CR/E/0463	OKELLO JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0460	OKELLO YOUVENTINO	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Wiagaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0472	OKELLO RAY FRANK	Education Assistant	U7U	374,148	4,489,776
CR/E/0459	OKWANGA ALEX	Senior Education Assista	U6L	394,148	4,729,776
Total Annual Gross Salary (Ushs)					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/0541	OGWANG SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0543	AKWERO SUSAN	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/0538	OJABA ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0546	OBOTE RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0537	OPIO 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/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
Total Annual Gross Salary (Ushs)					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/0552	OGWANG BOSCO	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/0550	AGUMA PATRICK	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/0555	OKULLO SIMON PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/E/0549	OKWANGA PATRICK	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Agobadong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/E/0551	OLEKE DICKENS	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/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)					62,459,280

Cost Centre : Akotcwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0567	OBUA DENIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0564	OWINY LEONE	Education Assistant	U7U	374,148	4,489,776
CR/E/0565	OKII JIMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0563	OKELLO RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0560	OGWANG PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0562	ODONGO AUGUSTINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0568	ODGORO GODFREY	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/0561	ACHOL EUNICE	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Akwangi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1560	OYET FREDDY	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/1561	EDONGA FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/1570	ONGU GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/1568	ONGOM FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/1569	OKELLO NELSON	Education Assistant	U7U	374,148	4,489,776
CR/E/1567	OBONYO JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/1562	NEK ROBERT OTOO	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Akwangi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1571	EWANY VINCENT	Education Assistant	U7U	374,148	4,489,776
CR/E/1565	ARACH LILLIAN	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/0007	ALYAI DICKSON TUKA	Head Teacher (Primary)	U4L	715,164	8,581,968
Total Annual Gross Salary (Ushs)					71,438,832

Cost Centre : Aloni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1573	ODONGO SIMON PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/1581	ALUPO MARGARET	Education Assistant	U7U	374,148	4,489,776
CR/E/1586	EKUL MOLLY	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/1579	OCEN PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/1578	AMODO BEATRICE	Education Assistant	U7U	374,148	4,489,776
CR/E/1582	AKELLO MILDRED	Education Assistant	U7U	374,148	4,489,776
CR/E/1574	ABUA ROSELINE	Education Assistant	U7U	374,148	4,489,776
CR/E/1585	OTIM GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/1577	OKELLO GEDION BULL	Education Assistant	U7U	374,148	4,489,776
CR/E/1580	OKELLO DENIS	Education Assistant	U7U	374,148	4,489,776
CR/E/1587	ODONGO BONNY	Education Assistant	U7U	374,148	4,489,776
CR/E/1576	OCEN JOHN ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/1584	OBUA EJEDIO	Education Assistant	U7U	374,148	4,489,776
CR/E/1575	AMODO CHRISTOPHER	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
Total Annual Gross Salary (Ushs)					84,008,724

Vote: 572 Oyam District**Workplan 6: Education****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/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/0574	OKELLO DENIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0575	OJOK GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0571	MOTO ALFED	Education Assistant	U7U	374,148	4,489,776
CR/E/0576	ACAR ALFRED ODONGO	Education Assistant	U7U	374,148	4,489,776
CR/E/0578	ABONG JULIUS PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0579	ODUNG SANTA	Education Assistant	U7U	374,148	4,489,776
CR/E/0573	ODONGO JAMES CARMI	Education Assistant	U7U	374,148	4,489,776
CR/E/0570	AYEKO T V TOMMY	Senior Education Assista	U6L	394,148	4,729,776
CR/E/1672	OGWOK MILTON	Senior Education Assista	U6L	374,148	4,489,776
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/0591	AKOT EVALYNE STELLA	Education Assistant	U7U	374,148	4,489,776
CR/E/0583	OWINY MICHAEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0590	OTYANG EUNICE	Education Assistant	U7U	374,148	4,489,776
CR/E/0587	OLWA GILBERT	Education Assistant	U7U	374,148	4,489,776
CR/E/0592	OGWAL FRANCIS	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/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/0585	GIRA FELIX OTIM	Education Assistant	U7U	374,148	4,489,776
CR/E/0589	AMONGI ANNA	Education Assistant	U7U	374,148	4,489,776
CR/E/0584	OKELLO EYOKO SANTU	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

Vote: 572 Oyam District

Workplan 6: Education

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/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/0599	OKELLO JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0602	OGWAL DENIS	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
CR/E/0594	OGWANG SIMON OLUG	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/0612	ATINO AGNESS	Education Assistant	U7U	374,148	4,489,776
CR/E/0614	OKELLO ALAGU LABAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0611	OBONGO GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0613	AKULLO HARRIET MAR	Education Assistant	U7U	374,148	4,489,776
CR/E/0615	OKOO MORISH	Education Assistant	U7U	374,148	4,489,776
CR/E/0617	ABOKE FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0613	OKELLO CHARLES PATR	Education Assistant	U7U	374,148	4,489,776
CR/E/0608	OKULLO PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0609	OMARA GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0610	OGANG ALEXI GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0616	OYAR WILFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0606	ELOK BIROBSON	Senior Education Assista	U6L	374,148	4,489,776
CR/E/0607	OJOK OSBERT	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					58,367,088

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Awio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0535	OGWANG MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0525	ACENG EVERLINE MOLL	Education Assistant	U7U	374,148	4,489,776
CR/E/0529	AHULLO EVALINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0527	OKAKA RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0522	ODUKA NEWTON	Education Assistant	U7U	374,148	4,489,776
CR/E/0520	AYO SIVER	Education Assistant	U7U	374,148	4,489,776
CR/E/0523	OGWAL MOSES	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/0531	OLYEC ISAAC	Education Assistant	U7U	374,148	4,489,776
CR/E/0524	OTIM JOEL PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0536	AWAL JOHNSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0526	ODANA JOE	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/0530	ODONGO LAWRENCE	Education Assistant	U7U	374,148	4,489,776
CR/E/0528	OJOK PATRICK	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)					90,954,360

Cost Centre : Dele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0627	AREMO HOSCAR	Education Assistant	U7U	374,148	4,489,776
CR/E/0624	OKELLO TOMMY RICHA	Education Assistant	U7U	374,148	4,489,776
CR/E/0621	OKELLO BOSCO	Education Assistant	U7U	374,148	4,489,776
CR/E/0623	AKENY HENRY OMANG	Education Assistant	U7U	374,148	4,489,776
CR/E/0625	AKULLU JOAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0622	ALEMO TOBBY	Education Assistant	U7U	374,148	4,489,776
CR/E/0630	ALEMO TOMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0626	ALOBO ISAAC	Education Assistant	U7U	374,148	4,489,776
CR/E/0631	ARACHA CHARLES	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Dele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0629	ATAP EUNICE	Education Assistant	U7U	374,148	4,489,776
CR/E/0632	EYEPH FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0628	OCEN ROSS	Education Assistant	U7U	374,148	4,489,776
CR/E/0620	APUNYU AUGUSTINE	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/01	Alot Geoffrey	Assistant Education Offic	U5U	529,931	6,359,172
IGSS/11	Opio Deo	Assistant Education Offic	U5U	529,931	6,359,172
IGSS/13	Otik Douglas	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/06	Lada Frederick	Assistant Education Offic	U5U	529,931	6,359,172
IGSS/05	Ayini Vincent	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/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
Total Annual Gross Salary (Ushs)					109,061,724

Cost Centre : Iceme Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/O511	AJOK BETTY VICKY	Education Assistant	U7U	374,148	4,489,776
CR/E/O497	ACEN CATHERINE	Education Assistant	U7U	374,148	4,489,776
CR/E/O516	OKELLO FRANCIS NANG	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Iceme Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/O513	OLEMA MARTIN	Education Assistant	U7U	374,148	4,489,776
CR/E/O514	APIO IMMCULATE	Education Assistant	U7U	374,148	4,489,776
CR/E/O506	AWAL ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/O501	OPIO ODONGO CYPRIAN	Education Assistant	U7U	374,148	4,489,776
CR/E/O517	ORYANG NICHOLAS	Education Assistant	U7U	374,148	4,489,776
CR/E/O510	OLAO GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/O503	AUMA BRENDA	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/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/O504	OJARA DAVID	Education Assistant	U7U	374,148	4,489,776
CR/E/O500	OGWANG DAVID	Education Assistant	U7U	374,148	4,489,776
CR/E/O505	EBONG ROBINSON ARN	Education Assistant	U7U	374,148	4,489,776
CR/E/O512	OBONG MARK	Education Assistant	U7U	374,148	4,489,776
CR/E/O515	ODANY EDWARD	Education Assistant	U7U	374,148	4,489,776
CR/E/O509	APIO MILLY AWANY	Education Assistant	U7U	374,148	4,489,776
CR/E/O498	OGWAL TONNY	Education Assistant	U7U	374,148	4,489,776
CR/E/O507	ADAR QUINTO FADDY	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 Salary (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/0488	OGWANG GEORGE MAX	Education Assistant	U7U	374,148	4,489,776
CR/E/0494	ANYIMA PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0491	OCENG PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0493	ODONGO PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0489	OBONG PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0492	AWOR PATRICIA	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Kuluopuk Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0495	APULE GEORGE ALEX	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
Total Annual Gross Salary (Ushs)					48,989,952

Cost Centre : Omiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0636	AKULLU FRORRENCE	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/0644	ADINGA JULIUS	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
Total Annual Gross Salary (Ushs)					56,830,068

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/0656	OJOK JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0647	ODOC PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0650	OWIDI ROBERT	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Teapena Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0654	OWANI JASINTA	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
Total Annual Gross Salary (Ushs)					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/0663	ADWELE PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0669	ADONG POLLY	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/0668	AWONGO GUIDO	Education Assistant	U7U	374,148	4,489,776
CR/E/0662	AYUGI JENIFFER	Education Assistant	U7U	374,148	4,489,776
CR/E/0671	ELING GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0664	LABA ALFONSE	Education Assistant	U7U	374,148	4,489,776
CR/E/0666	OBOTE ANTHONY	Education Assistant	U7U	374,148	4,489,776
CR/E/0665	OGWENG FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0661	OJOM GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0660	OKWIR SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0659	AKIBIS THOMAS	Senior Education Assista	U6L	394,148	4,729,776
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
Total Annual Gross Salary (Ushs)					72,556,416

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/0831	ABEJA EVALINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0820	OKITE BENJAMIN	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Akura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0826	OKELLO STEPHEN	Education Assistant	U7U	374,148	4,489,776
CR/E/0819	OGWETTE FONUEY AKE	Education Assistant	U7U	374,148	4,489,776
CR/E/0828	ODONGO CHRIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0824	IMOR JOHN ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0821	EDUKA DENIS	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/0829	AMUDO WALTER	Education Assistant	U7U	374,148	4,489,776
CR/E/0825	ALOKA JOHN FRANCIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0822	AKULLO VENTORINA	Education Assistant	U7U	374,148	4,489,776
CR/E/0823	ADIMO GODDARD ADIM	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)					62,856,864

Cost Centre : Aleny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0727	AYO JAMES	Education Assistant	U7U	374,148	4,489,776
CR/E/0726	PEA SUSAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0723	OTUKU TONNY	Education Assistant	U7U	374,148	4,489,776
CR/E/0729	OPIRA CHARLES	Education Assistant	U7U	374,148	4,489,776
CR/E/0724	OKULLO DENISH	Education Assistant	U7U	374,148	4,489,776
CR/E/0732	OKITE PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0730	MORO LEE OJOK	Education Assistant	U7U	374,148	4,489,776
CR/E/0728	LOCH BENEDICT	Education Assistant	U7U	374,148	4,489,776
CR/E/0735	AYUGI CARILINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0725	AOMACH JIMMY	Education Assistant	U7U	374,148	4,489,776
CR/E/0734	ANGWEC SCOVIA	Education Assistant	U7U	374,148	4,489,776
CR/E/0731	ABURA DAVID ACAI	Education Assistant	U7U	374,148	4,489,776
CR/E/0733	BUA ROBERT	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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Aleny Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0737	AKONA SIMON	Education Assistant	U7U	374,148	4,489,776
CR/E/0748	OMING ROSE	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/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/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/0736	AKELLO ENDREW ROSS	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/0742	OKELLO JOHNSON	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
Total Annual Gross Salary (Ushs)					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/0758	APIO EVELINE	Education Assistant	U7U	374,142	4,489,704
CR/E/0753	AREMO GODFREY	Education Assistant	U7U	374,142	4,489,704
CR/E/0755	ATIM 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/0760	ODONGO PATRICK	Education Assistant	U7U	374,142	4,489,704
CR/E/0757	OKELLO VINCENT	Education Assistant	U7U	374,142	4,489,704
CR/E/0759	OKENG ALBINO	Education Assistant	U7U	374,142	4,489,704
CR/E/0751	OWERE MARTIN	Education Assistant	U7U	374,142	4,489,704

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Amati Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0756	ATYANG JULIETH	Education Assistant	U7U	374,142	4,489,704
CR/E/0750	ORON PAUL	Head Teacher (Primary)	U4L	680,159	8,161,908
Total Annual Gross Salary (Ushs)					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/0814	OTIM TONNY	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/0811	ANGULU FRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0807	AGWAL JOHN	Education Assistant	U7U	374,148	4,489,776
CR/E/0809	ACAN ESTHER	Education Assistant	U7U	374,148	4,489,776
CR/E/0812	ABOK PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0810	ABIDO JULIET	Education Assistant	U7U	374,148	4,489,776
CR/E/0808	OKELLO ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0806	OKELLO GILBERT	Deputy Head Teacher (Pr	U5U	590,211	7,082,532
Total Annual Gross Salary (Ushs)					56,470,068

Cost Centre : Atapara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0680	ENUME BETTY	Education Assistant	U7U	374,148	4,489,776
CR/E/0686	ADERO FELISTA	Education Assistant	U7U	374,148	4,489,776
CR/E/0697	OWETA SEBASTIAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0678	OTIM ROBINSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0681	OTIM NICHOLAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0682	OKORI GRACE	Education Assistant	U7U	374,148	4,489,776
CR/E/0676	OKELLO THOMAS BOSA	Education Assistant	U7U	374,148	4,489,776
CR/E/0694	OJOK MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0692	OJOK GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0698	OGWANG SAM	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Atapara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0674	OCEN ROBERT LOUIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0689	OCEN JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0691	KINYERA DENIS HENRY	Education Assistant	U7U	374,148	4,489,776
CR/E/0675	ENYANG ALFRED	Education Assistant	U7U	374,148	4,489,776
CR/E/0685	PULE JACOB	Education Assistant	U7U	374,148	4,489,776
CR/E/0679	ATOO LYDIA ROSE	Education Assistant	U7U	374,148	4,489,776
CR/E/0690	ANGWECH IMMACULAT	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/0693	ACEN MILLY GRACE	Education Assistant	U7U	374,148	4,489,776
CR/E/0684	EDONGA FRANCO	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 Salary (Ushs)					125,136,084

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
ATSS/27	OGWANG AMBROSE	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Atapara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ACSS/05	OTIM ALEX	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/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/08	ANOLI DICKENS	Assistant Education Offic	U5U	706,668	8,480,016
ATSS/12	ODONGO MOSES	Assistant Education Offic	U5U	706,668	8,480,016
ATSS/30	ADOC ALICE	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/29	ANEK SUSAN N	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/20	ACHOLA MYSTICA	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/09	AWANY PATRICK	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/10	EBIL FRANCIS	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/04	ELAK BOSCO	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/21	OBIA OREC R	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/07	OBONYO JINO	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/03	OBURA JIMY	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/11	OCEN TOMSON	Assistant Education Offic	U5U	529,931	6,359,172
ATSS/06	ADUPA JAMES	Assistant Education Offic	U5U	529,931	6,359,172
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/0713	OTIM VIXSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0716	OLILA ROBERT	Education Assistant	U7U	374,148	4,489,776
CR/E/0707	OKULLO ALEX	Education Assistant	U7U	374,148	4,489,776
CR/E/0711	OKELLO RICHARD COLL	Education Assistant	U7U	374,148	4,489,776
CR/E/0700	OGWANG OBONYO SAM	Education Assistant	U7U	374,148	4,489,776
CR/E/0703	OGWANG MILTON	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Kamdini Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0719	OGWAL CHRISTOPHER	Education Assistant	U7U	374,148	4,489,776
CR/E/0718	ACILA AMBROSE	Education Assistant	U7U	374,148	4,489,776
CR/E/0706	OGWANG BONIFACE OC	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/0710	APIO HARRIET	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/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/0705	OGWANG EDWARD	Senior Education Assista	U6L	394,148	4,729,776
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/0699	ADOKO THOMAS GEOR	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					99,003,912

Cost Centre : Nora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0762	EBONG PETER	Education Assistant	U7U	374,148	4,489,776
CR/E/0768	OBANG EDWARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0766	OCEN TONNY DICKENS	Education Assistant	U7U	374,148	4,489,776
CR/E/0761	OGEMA TONNY	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/0771	ACELAM AMBROSE BEN	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
Total Annual Gross Salary (Ushs)					58,847,088

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Ocini Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0780	ACEDE SAMUEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0779	AYOT MARY	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/0775	OGWOK THOMAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0782	OJOK GEORGE WILLY	Education Assistant	U7U	374,148	4,489,776
CR/E/0781	OJOK JAMES ALEX	Education Assistant	U7U	374,148	4,489,776
CR/E/0776	OTIA GEORGE	Education Assistant	U7U	374,148	4,489,776
CR/E/0785	TIM NELSON	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
Total Annual Gross Salary (Ushs)					62,519,220

Cost Centre : Zambia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0789	OGWAL DENIS	Education Assistant	U7U	374,148	4,489,776
CR/E/0799	OKELLO TONNY FRANCI	Education Assistant	U7U	374,148	4,489,776
CR/E/0794	OTIM J JOSEPH	Education Assistant	U7U	374,148	4,489,776
CR/E/0791	ONGOM THOMAS	Education Assistant	U7U	374,148	4,489,776
CR/E/0804	OMARA SAMUEL	Education Assistant	U7U	374,148	4,489,776
CR/E/0802	OMARA BONNY	Education Assistant	U7U	374,148	4,489,776
CR/E/0803	OLYABO JOHN	Education Assistant	U7U	374,148	4,489,776
CR/E/0800	ACENG EVALINE	Education Assistant	U7U	374,148	4,489,776
CR/E/0798	OKELLO JACKSON	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/0805	ARYEMO LILLIAN	Education Assistant	U7U	374,148	4,489,776
CR/E/0801	ADONG DORCUS	Education Assistant	U7U	374,148	4,489,776
CR/E/0797	OKELLO ALEX ANIKA	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Zambia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (Ushs)					88,977,876

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/0942	ACENG LIDYA	Education Assistant	U7U	374,148	4,489,776
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
CR/E/0945	OYELLA FILDER	Education Assistant	U7U	374,148	4,489,776
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/0938	OKELLO NELSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0940	OGWANG ODOT MOSES	Education Assistant	U7U	374,148	4,489,776
CR/E/0941	AWINO BETTY	Education Assistant	U7U	374,148	4,489,776
CR/E/0933	ATYAM JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/0937	ARYONO PATRICK	Education Assistant	U7U	374,148	4,489,776
CR/E/0943	ALABA DORCUS	Education Assistant	U7U	374,148	4,489,776
CR/E/0944	ADONG ANNA	Education Assistant	U7U	374,148	4,489,776
CR/E/0945	AGANYA OSCAR	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 Salary (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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Adigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0890	GWERI BENSON	Education Assistant	U7U	374,148	4,489,776
CR/E/0891	OMARA GEOFFREY	Education Assistant	U7U	374,148	4,489,776
CR/E/0883	APALI BENARD	Education Assistant	U7U	374,148	4,489,776
CR/E/0888	OKELLO SAM	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
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/0885	ONGOM FRANCIS	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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					44,897,760

Vote: 572 Oyam District

Workplan 6: Education

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
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)					91,649,388

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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Alidi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					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	OGOIA 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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Amido Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0961	ANYEKI BENON MENSU	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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Atop Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/0970	AUMA S. RUTH	Education Assistant	U7U	374,148	4,489,776
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
Total Annual Gross Salary (Ushs)					76,505,688

Cost Centre : Iyanyi Primary School

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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Iyanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
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

Vote: 572 Oyam District**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/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
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

Vote: 572 Oyam District

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/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
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

Vote: 572 Oyam District**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/19	Atto james	Senior Education Officer	U3L	900,535	10,806,420
LPTC/24	Ebong Patric Lot	Deputy Principal	U2L	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					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 JASPER	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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Loro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					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	Onok 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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Odike Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (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
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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Ogugu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (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
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
Total Annual Gross Salary (Ushs)					71,018,772

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

Vote: 572 Oyam District

Workplan 6: Education

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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Adel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (Ushs)					106,846,536

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
Total Annual Gross Salary (Ushs)					72,556,416

Vote: 572 Oyam District

Workplan 6: Education

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
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 JASPER	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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Apworocero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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 Salary (Ushs)					

Vote: 572 Oyam District

Workplan 6: Education

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
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
Total Annual Gross Salary (Ushs)					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 GEOFFREY	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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Minakulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR/E/1599	OJOK RICHARD	Education Assistant	U7U	374,148	4,489,776
CR/E/1602	KOCH JASPER	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

Vote: 572 Oyam District

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
Total Annual Gross Salary (Ushs)					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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Okule Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Abang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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 Salary (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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Acimi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1646	AKECH JACQUILINE	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
Total Annual Gross Salary (Ushs)					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
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
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Vote: 572 Oyam District

Workplan 6: Education

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)					111,954,252

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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Amwa Demonstration School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
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 : Akuawitim 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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Akucawitim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
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
Total Annual Gross Salary (Ushs)					63,096,864

Vote: 572 Oyam District

Workplan 6: Education

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)					64,653,444

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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Kulakula primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1321	HELLEN ROSE ALUM	Head Teacher (Primary)	U4L	680,159	8,161,908
Total Annual Gross Salary (Ushs)					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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Ngai Secondary School

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

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 JASPER	Education Assistant	U7U	374,148	4,489,776

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Okure Primary School**

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

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 : Onekwok 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		

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Onekgwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1281	OKELLO RICHARD	Education Assistant	U7U		
CR/E/1280	OKELLO JASPER	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		
Total Annual Gross Salary (Ushs)					

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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Acokara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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)					55,433,736

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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Angolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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)					72,901,680

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)					67,586,640

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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Barlwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Otwal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1375	AKULLU BETTY ROSE	Education Assistant	U7U	374,148	4,489,776
CR/E/1376	AGUIPIO ZAINAB	Education Assistant	U7U	374,148	4,489,776
CR/E/1378	ACATO JOHN	Education Assistant	U7U	374,148	4,489,776
CR/E/1379	ABALA NELSON	Education Assistant	U7U	374,148	4,489,776
CR/E/1385	OKOT JASPER	Education Assistant	U7U	374,148	4,489,776
CR/E/1373	AMONG PRESKA 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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Otwal Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OTSS/07	Odaga Tom Brown	Senior Education Officer	U3L	961,727	11,540,724
Total Annual Gross Salary (Ushs)					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
Total Annual Gross Salary (Ushs)					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

Vote: 572 Oyam District

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
Total Annual Gross Salary (Ushs)					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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Acaba Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATS/08	APIO SARAH	Technical Teacher	U5U	503,850	6,046,200
ATS/11	ERERO JAMES OONO	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
Total Annual Gross Salary (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
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

Vote: 572 Oyam District

Workplan 6: Education

Cost Centre : Acet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (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 SYLVIA	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
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

Vote: 572 Oyam District**Workplan 6: Education****Cost Centre : Anyeke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (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
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
Total Annual Gross Salary (Ushs)					95,147,652

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 572 Oyam District

Workplan 6: Education

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 JOVANAHA	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		
Total Annual Gross Salary (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
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 Salary (Ushs)					78,122,616
Total Annual Gross Salary (Ushs) - Education					9,670,785,252

Workplan 7a: Roads and Engineering

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	879,477	438,502	848,387
Transfer of District Unconditional Grant - Wage	71,145	36,210	71,145
District Unconditional Grant - Non Wage	33,088	0	3,088
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
<i>Development Revenues</i>	716,895	340,598	716,895
Roads Rehabilitation Grant	681,195	340,598	681,195
Other Transfers from Central Government	35,700	0	35,700
Total Revenues	1,596,372	779,099	1,565,282
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	879,477	632,275	848,387
Wage	71,145	62,426	71,145
Non Wage	808,332	569,849	777,242
<i>Development Expenditure</i>	716,895	273,885	716,895
Domestic Development	716,895	273,885	716,895
Donor Development	0	0	0
Total Expenditure	1,596,372	906,160	1,565,282

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Roads and Engineering for 2015/16 is expected to be cut by 2% from 2014/15 budget worth shs.1,596,372,000. The reduction was because DLSP project ended. 54.2% of the above revenues are expected to be spent on recurrent and 45.8% on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	2
Length in Km. of rural roads constructed	2	2	11
Length in Km of District roads periodically maintained	2	0	
Length in Km of District roads maintained.	21	21	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)	1,637,185	603,398	1,565,282
Cost of Workplan (UShs '000):	1,637,185	603,398	1,565,282

Planned Outputs for 2015/16

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

In the financial year 2015/2016, the department intends to achieve outputs such as; 512 Km of District Roads Routinely maintained, 10Km of urban unpaved roads routinely maintained, 11 bottle necks removed from CARs, 9Km of District Roads maintained, 2 Road User Committees trained, etc.

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

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

1. 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

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 Enginee	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)					10,647,156
Total Annual Gross Salary (Ushs) - Roads and Engineering					72,183,336

Workplan 7b: Water

Vote: 572 Oyam District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	752,139	376,070	782,139
Conditional transfer for Rural Water	752,139	376,070	752,139
District Equalisation Grant		0	30,000
Total Revenues	802,905	402,156	832,905
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,766	26,611	50,766
Wage	28,766	18,041	28,766
Non Wage	22,000	8,570	22,000
<i>Development Expenditure</i>	752,139	246,141	782,139
Domestic Development	752,139	246,141	782,139
Donor Development	0	0	0
Total Expenditure	802,905	272,752	832,905

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Water for 2015/16 is expected to be increased by 3.7% from 2014/15 budget worth shs.802,905,000. The increment is because of Equalisation grant worth 30,000,000 has been allocated to water department. 6% of the above revenues are expected to be spent on recurrent and 94% on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 572 Oyam District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of springs protected	6	6	6
No. of springs protected (PRDP)	6	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	8	5
No. of deep boreholes drilled (hand pump, motorised)	23	0	12
No. of deep boreholes rehabilitated	20	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7	10
No. of water and Sanitation promotional events undertaken	48	48	48
No. of water user committees formed.	48	48	48
No. Of Water User Committee members trained	432	324	420
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	39	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	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	37	100
No. of water points tested for quality	30	37	25
No. of District Water Supply and Sanitation Coordination Meetings	4	17	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	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 (US\$ '000)	1,002,905	86,556	832,905
Cost of Workplan (US\$ '000):	1,002,905	86,556	832,905

Planned Outputs for 2015/16

The departments intends to achieve the following outputs among others; 6 springs protected, 48 water and sanitation promotional events organised, 8 motorised shallow wells constructed under PAF Normal and 5 under PRDP 420 Water User Committee Members trained, 22 Boreholes constructed across the district 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

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

2.

Vote: 572 Oyam District

Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,494	75,140	170,677
Transfer of District Unconditional Grant - Wage	97,124	47,851	97,124
Conditional Grant to District Natural Res. - Wetlands	54,554	27,276	54,554
District Unconditional Grant - Non Wage	7,557	0	5,000
Locally Raised Revenues	10,000	13	10,000
Multi-Sectoral Transfers to LLGs	4,260	0	4,000
<i>Development Revenues</i>	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
Total Revenues	188,494	75,140	205,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,494	95,752	170,677
Wage	97,124	71,777	97,124
Non Wage	76,370	23,976	73,554
<i>Development Expenditure</i>	15,000	0	35,000
Domestic Development	15,000	0	15,000
Donor Development	0	0	20,000
Total Expenditure	188,494	95,752	205,677

Vote: 572 Oyam District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Natural Resources for 2015/16 is expected to be increased by 9% from 2014/15 budget worth shs.188,494,000. The increment is because of GIZ direct budget support. 83% of the above revenues are expected to be spent on recurrent and 17% on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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 (US\$ '000)	201,200	71,827	205,677
Cost of Workplan (US\$ '000):	201,200	71,827	205,677

Planned Outputs for 2015/16

The planned outputs are as follows: 2 Water shed committees formed, 1 Wet land Action plan developed, 4 Ha of wetlands demarcated and restored, 12 environmental monitoring visits conducted.

(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 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

Vote: 572 Oyam District**Workplan 8: Natural Resources****Cost Centre : Aber Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Salary (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 Salary (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
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 Salary (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 Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Natural Resources					103,813,368

Vote: 572 Oyam District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,655	111,754	259,623
Conditional Grant to Women Youth and Disability Gr:	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	15,945
Multi-Sectoral Transfers to LLGs	14,120	10,234	24,700
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
Conditional Grant to Functional Adult Lit	14,974	7,488	14,974
Conditional Grant to Community Devt Assistants Non	3,793	1,896	3,793
<i>Development Revenues</i>	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
Total Revenues	682,569	198,177	726,010
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,655	155,952	259,623
Wage	152,186	109,521	152,186
Non Wage	88,469	46,431	107,437
<i>Development Expenditure</i>	441,914	66,948	466,387
Domestic Development	395,415	66,948	419,888
Donor Development	46,499	0	46,499
Total Expenditure	682,569	222,900	726,010

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Community Based Services for 2015/16 is expected to be increased by 6.3% from 2014/15 budget worth shs.682,569,000. The increment is because of UNICEF direct budget support for Birth registration. 36% of the above revenues are expected to be spent on recurrent and 63% on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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	6	12
No. of assisted aids supplied to disabled and elderly community	12	6	12
No. of women councils supported	12	6	
Function Cost (UShs '000)	744,194	174,138	726,010
Cost of Workplan (UShs '000):	744,194	174,138	726,010

Vote: 572 Oyam District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

40 Children settled, 1000 FAL Learners trained, 12 Youth Councils Supported, 12 assisted aids to disabled and elderly community.

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

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

1. Inadequate Staffing

the department 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 Salary (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 Salary (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
Total Annual Gross Salary (Ushs)					13,972,260

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

Vote: 572 Oyam District**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**Cost Centre : Myene Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 572 Oyam District

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	Ogwan 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	Okello 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 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

Vote: 572 Oyam District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	159,579,084
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,466	73,089	164,466
Transfer of District Unconditional Grant - Wage	39,729	0	39,729
Conditional Grant to PAF monitoring	74,549	37,382	74,549
District Unconditional Grant - Non Wage	35,188	11,270	30,188
Locally Raised Revenues	7,000	24,437	20,000
<i>Development Revenues</i>	57,284	3,000	16,526
Donor Funding	31,374	0	0
LGMSD (Former LGDP)	25,910	3,000	16,526
Total Revenues	213,750	76,089	180,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,466	90,927	164,466
Wage	39,729	0	39,729
Non Wage	116,737	90,927	124,737
<i>Development Expenditure</i>	57,284	2,204	16,526
Domestic Development	25,910	2,204	16,526
Donor Development	31,374	0	0
Total Expenditure	213,750	93,131	180,992

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Planning Department for 2015/16 is expected to be cut by 15.3% from 2014/15 budget worth shs.213,750,000. The reduction is because DLSP project ended. 91% of the above revenues are expected to be spent on recurrent and 9% on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (UShs '000)	247,596	64,562	180,992
Cost of Workplan (UShs '000):	247,596	64,562	180,992

Planned Outputs for 2015/16

In the year 2015/16, Oyam district Planning unit intends to achieve a number of outputs among which; 12 Minutes of TPC Meetings produced, 2 Qualified staff in Planning unit, 4 Council minutes with relevant rplanning resolutions produced.

Vote: 572 Oyam District

Workplan 10: Planning

(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 only two substantive staff.

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

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,112	11,692	63,814
Transfer of District Unconditional Grant - Wage	35,814	4,792	35,814
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
Total Revenues	54,112	11,692	63,814
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,112	15,070	63,814
Wage	35,814	7,188	35,814
Non Wage	18,297	7,882	28,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,112	15,070	63,814

Vote: 572 Oyam District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental workplan revenues of Internal Audit Department for 2015/16 is expected to be increased by 18% from 2014/15 budget worth shs.54,112,000. This arose from increased allocation of District Unconditional Grant non wage to cater for financial checks and balances . All the above revenues are expected to be spent on recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	33	4
Date of submitting Quaterly Internal Audit Reports	30/09/2014	30/04/2015	30/09/2015
<i>Function Cost (UShs '000)</i>	<i>57,342</i>	<i>12,474</i>	<i>63,814</i>
Cost of Workplan (UShs '000):	57,342	12,474	63,814

Planned Outputs for 2015/16

In the financial year 2015/16, Audit department intends to achieve 4 internal Audit Reports produced, Quarterly Audit reports submitted timely 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. 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

Vote: 572 Oyam District

Vote: 572 Oyam District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. Overdraft from Crane Bank Paid, Obligations to New Vision Publications LTD, and Toyota Uganda Met.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.
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<i>Wage Rec't:</i>	338,870	<i>Wage Rec't:</i>	202,049	<i>Wage Rec't:</i>	352,425
<i>Non Wage Rec't:</i>	267,400	<i>Non Wage Rec't:</i>	203,987	<i>Non Wage Rec't:</i>	166,225
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	606,271	Total	406,036	Total	518,650

Output: Human Resource Management

Non Standard Outputs:	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.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,216	<i>Non Wage Rec't:</i>	8,050	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,216	Total	8,050	Total	17,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	0 (Not Yet done)	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)
Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	Yes (Oyam district Capacity Building Plan prepared and approved)	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	Not Yet done	Financial Performance Reporting using OBT Tool improved.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,900
<i>Domestic Dev't</i>	44,836	<i>Domestic Dev't</i>	5,250	<i>Domestic Dev't</i>	52,465
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,236	Total	5,250	Total	58,365

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (staffing levels in Production, planning Unit, shoos, DHO's	67 (Posts of CFO, DPMO, Senior Planner, Statistician/Planner, DEO,	85 (staffing levels in Production, planning Unit, shoos, DHO's
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Vote: 572 Oyam District**Workplan Outputs**

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

Ia. Administration

Office, Audit, all sub counties and departments improved.)	DCDO, Drivers, Accountant, PHRO and HRO Advertised.)	Office, Audit, all sub counties and departments improved.)		
Non Standard Outputs:	Not Planned For	Not Yet Done	Sub county staff supervised, and mentored	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	32,040	16,425	40,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	40,000
	32,040	16,425		

Output: Public Information Dissemination

Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	44 public notices posted to all 12 lower local government notice boards	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,550	800	6,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	6,000
	5,550	800		

Output: Office Support services

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	8,500	7,188	7,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	7,000
	8,500	7,188		

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government programs monitored and supervised)	3 (Government programs monitored and supervised)	4 (Government programs monitored and supervised)	
No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	2 (Two Monitoring Reports Produced.)	4 (Four Monitoring Reports Produced.)	
Non Standard Outputs:	All District assets maintained	All District assets maintained	All District assets maintained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	15,000	3,500	5,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	5,000
	15,000	3,500		

Output: Local Policing

Non Standard Outputs:	Not Planned For	Security matters facilitated	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	6,000

Vote: 572 Oyam District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Personnel records management system improved, Mails collected and dispatched,	Record file management system improved Record departmental general performance improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,612	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 1,612	Total 9,000

Output: Information collection and management

Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Not implemented	Administrative data collected, analysed and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,449	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,586
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 77,450	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,899	Total 0	Total 5,586

Output: Procurement Services

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	All procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 3,143	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,290	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,290	Total 3,143	Total 20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 111,639
	<i>Non Wage Rec't:</i> 353,692	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 345,377
	<i>Domestic Dev't</i> 181,333	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 253,444
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 660,218	Total 0	Total 710,460

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	1 (Solar Pannels procured and installed on the District Council Hall)
No. of administrative buildings constructed	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	0 (Not Planned For)	0 (Not Planned For)
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 the Old Production and Marketing Block Rennovated)

Vote: 572 Oyam District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	A five stance drainable latrine constructed at Finance Department	Not Planned For		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	63,179	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i> 129,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	63,179	Total	7,200	Total 129,970

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Outstanding Obligations for construction of office block at Abok Sub county met)	0 (Not Planned For)		1 (First Phase of District Administration Block Construction Done)	
No. of solar panels purchased and installed	4 (75 watts solar panels and accessories installed on the new staff house constructed at the District Headquarters.)	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 at the District Headquarters.	Not Planned For		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	230,715	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	230,715	Total	21,000	Total 100,000

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

No. of computers, printers and sets of office furniture purchased	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)		4 (Not Planned for Computers and their accessories, One Photocopier and one scanner procured for CAO, DCAO, HRM and ACAO)	
Non Standard Outputs:	Not Planned For	N/A		Office Furniture procured for Office of the CAO, CAO's Board Room, DCAO, ACAO's	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,660	<i>Domestic Dev't</i> 37,715
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total	9,660	Total 37,715

Output: Specialised Machinery and Equipment

Non Standard Outputs:	District Administration compound maintained	Not Planned For		Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 572 Oyam District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Two Executive Office Desks and Two Executive Office Chairs procured for ACAO's, Two Executive sofa sets procured for offices of DCAO and CAO Office, 20 Executive Low back Visitors chairs procured for office of the CAO and DEC, and Speaker, two executive desk and chairs procured for District Vice Chairperson and Speaker .80 Cautioned wooden Chairs for council hall procured and fixed.	Not Planned For	Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,000	Total 0

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/08/2014 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	15/08/2014 (Not Planned For This Quarter)	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)
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Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units ,subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOFPED, MOLG, LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all department and subcounty ,boooks of account procured ,assorted stationery and small office equipment for operation procured -departmental activities coordinated and managed -	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units ,subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries
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<i>Wage Rec't:</i>	132,340	<i>Wage Rec't:</i>	79,301	<i>Wage Rec't:</i>	132,340
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Vote: 572 Oyam District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	12,363	<i>Non Wage Rec't:</i>	17,155	<i>Non Wage Rec't:</i>	7,179
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,703	Total	96,455	Total	139,519

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Local revenue collection improved)	2 (Local revenue collection improved)	200000000 (Local revenue collection improved)
Value of Hotel Tax Collected	4 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	2 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	5000000 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)

Value of LG service tax collection	25000000 (Value of LG Service tax collection be collected in uganda shillings)	87751250 (value of local government service tax collectd in uganda shillings)	700000000 (Value of LG Service tax collection be collected in uganda shillings)
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue collection monitored in subcounties Revenue books procured	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	3,022	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,300	Total	3,022	Total	7,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/06/2014 (20/06/2014(Annual date for approval of the annual workplan by the district council)	20/06/2014 (Not Planned For This Quarter)	20/04/2016 (Annual date for approval of the annual workplan by the district council)
Date for presenting draft Budget and Annual workplan to the Council	20/06/2014 (Draft Budget Tabled in Council)	20/06/2014 (Not Planned For this quarter)	30/04/2016 (Draft Budget Tabled in Council)
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2014/2015 prepared and submiitted to council	Local revenue enhancement plan and charging policy 2013/2014 prepared and submitted to council	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,962	Total	6,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts procured , updated and reconcilled	Books of accounts procured , updated and reconcilled		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,794	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,220	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,220	Total	2,794	Total	6,000

Vote: 572 Oyam District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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)	30/09/2014 (Not Planned For This Quarter)	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)
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Non Standard Outputs:	Not Planned For	-Final accounts for all 11 subcounties (LLGs) prepared and submitted to OAG office regional , -3 months and 4 quarterly accountability compiled and reported to standing committee -collection ,banking and sharing of local revenue verified in the 11 subcounties -mentoring of Subaccountants on the preparation of financial statement and reports.	Not Planned For
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,110	<i>Non Wage Rec't:</i>	6,416	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,110	Total	6,416	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,828	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,828
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,828	Total	0	Total	45,828

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not Planned For	Not Planned For	Two Desktop Computers Procured for Finance and Planning Department
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,263

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and LC I Chairpersons for all administrative units, Council secretariat operationalised	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and LC I Chairpersons for all administrative units,Council administrative costs met	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and LC I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised
	<i>Wage Rec't:</i> 141,672	<i>Wage Rec't:</i> 54,288	<i>Wage Rec't:</i> 115,190
	<i>Non Wage Rec't:</i> 114,503	<i>Non Wage Rec't:</i> 47,176	<i>Non Wage Rec't:</i> 460,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 256,175	Total 101,464	Total 575,566

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Prequalification List displayed, Construction works advertised, evaluated and approved.	Construction works advertised, , evaluated , approved, and awarded.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,050	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,050	Total 2,600	Total 10,000

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	District Service Commission sittings facilitated. confirmation to teachers who are due done, officers properly retired.	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.
	<i>Wage Rec't:</i> 24,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,498	<i>Non Wage Rec't:</i> 14,781	<i>Non Wage Rec't:</i> 72,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,498	Total 14,781	Total 72,360

Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	7 (District land Board meetings and activities facilitated)	8 (District land Board meetings and activities facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	62 (Land registration Applications received and cleared)	100 (Land registration Applications received and cleared)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 3,930	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 3,930	Total 8,000

Vote: 572 Oyam District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	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 PAC reports prepared and tabled before council for discussion)	2 (Local Government PAC reports prepared and tabled before council for discussion)	4 (Local Government PAC reports prepared and tabled before council for discussion)
Non Standard Outputs:	N/A	Not Planned For	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 7,352	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 7,352	Total 10,000

Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	Executive Committee Offices operational and political officers oversight functions facilitated.	Political officers oversight functions facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,491	<i>Non Wage Rec't:</i> 22,193	<i>Non Wage Rec't:</i> 26,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,491	Total 22,193	Total 26,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	06 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities.)	0 (Not Planned For)	04 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)
Non Standard Outputs:	Furniture for District Land Board Offices Procured; physical planning of Minakulu Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..	Not yet done	Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,217	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 47,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,217	Total 80	Total 47,000

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	Council and committee meetings facilitated.	Council standing committee meetings facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,000	<i>Non Wage Rec't:</i> 21,426	<i>Non Wage Rec't:</i> 65,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,000	Total 21,426	Total 65,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	92,880	Non Wage Rec't:	109,371
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	92,880	Total	109,371

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Council Hall and Speaker's office Not Planned For
Facelifted

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
Total	20,600	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Salaries, NSSF and Gratuity for Terminal Benefits for district Naads Not Planned For
NAADS Staff paid for a period of 1 Coordinator paid
year at the District HQs and also
NSSF deducted and remitted to
NSSF.

Wage Rec't:	238,335	Wage Rec't:	11,578	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	96,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	334,335	Total	11,578	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,051	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	11,051	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	3 district production staff and 12 extension staff salaries paid at the district HQs for six months.	10 district production staff and 36 extension staff salaries paid at the district HQs.
	36		36
	Extension staff supervised by DPMO and 6 heads of sectors in production dept	12 Extension staff supervised by DPMO and 2 heads of sectors in production dept in six months.	Extension staff supervised by DPMO and 6 heads of sectors in production dept
	Production offices at the district HQs provided with electricity.	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.
	stationery and small office equipment procured.	Production offices at the district HQs provided with electricity once.	stationery and small office equipment procured.
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.	Assorted stationery and small office equipment procured in six months.	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.
	5		5
	laptops, 2 desktops and one photocopier maintained and operational at the district HQs.	1 vehicle and 5 motor cycles maintained once and operational at the district HQs and all Sub-counties.	laptops, 2 desktops and one photocopier maintained and operational at the district HQs.
	Assorted furniture for new District production offices at the district H/Qs procured.	3 laptops, 2 desktops and two printers maintained and operational at the district HQs in six months.	Assorted furniture for new District production offices at the district H/Qs procured.
	Workshops/seminars organised at the district HQs.	Assorted furniture for new District production offices at the district H/Qs not procured.	Workshops/seminars organised at the district HQs.
	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs		Supervision and monitoring of projects under the dept. conducted at the 12 LLGs
	Office operation facilitated at the district HQs.		Office operation facilitated at the district HQs.
	Quarterly progress reports submitted to the MAAIF HQs in Kla/Entebbe.		Quarterly progress reports submitted to the MAAIF HQs in Kla/Entebbe.
	Official duties facilitated/attended outside the district.		Official duties facilitated/attended outside the district.
	Medical and burial assistances provided to the staff of the dept.		Medical and burial assistances provided to the staff of the dept.
	International World Food Day celebrated once at the arranged venue.		International World Food Day celebrated once at the arranged venue.
	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.		National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.
	Payment of plant clinic vehicle completed.		Payment of plant clinic vehicle completed.

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	561,199	<i>Wage Rec't:</i>	72,948	<i>Wage Rec't:</i>	379,123
<i>Non Wage Rec't:</i>	50,580	<i>Non Wage Rec't:</i>	11,584	<i>Non Wage Rec't:</i>	61,604
<i>Domestic Dev't</i>	26,832	<i>Domestic Dev't</i>	408	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	638,611	Total	84,940	Total	460,726

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub 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 equipped 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. Two office executive tables & two execcutive chairs and four visitors chair procured, maintained & operated. Two office filing cabinets procured, maintained & operated. Assorted laboratory equipment/ tools	4 (Cassava model villages were established and farmers trained on cassava production chain in Aeka and Kamdini Sub-counties. Farmers in Aleka & Kamdini trained on commodity approach once.)	0 (Not Planned For)
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Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

procured, operated and maintained.)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<h3>4. Production and Marketing</h3>		
	<p>Non Standard Outputs:</p>		
	<p>1000 farmers trained on control and management of diseases 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.</p>	<p>12 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected.</p>	<p>Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p>
	800	<p>Agricultural data collected & submited to the DAO from Aber, Acaba, Iceme and Loro Sub-counties in three months.</p>	<p>Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.</p>
	<p>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.</p>	<p>Assorted office stationery procured for DAO's operation in six months.</p>	<p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained</p>
	<p>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.</p>		<p>Citrus farmer's plat form supported. Three well equipped fruit tree seedlings established</p>
	<p>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</p>		<p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p>
	<p>Agricultural data collected & submited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p>		<p>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.</p>
	<p>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.</p>		<p>Demonstrations for oilseeds set.</p>
	<p>2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.</p>		<p>Assorted laboratory equipment/ tools procured, operated and maintained.</p>
	<p>100 brochures in Luo procured & distributed to the farmers in the district.</p>		<p>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.</p>
	<p>Office stationary at DAO's office procured.</p>		<p>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.</p>
	<p>Medical assistance provided to the beneficiary staff of the district.</p>		
	<p>Burial expenses to the authorised</p>		<p>48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and</p>

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

beneficiary staff provided.			Oyam Town Council inspected and registered.
Vehicles for the sector repaired and maintained.			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
Electric bills paid at the district HQs.			Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.
Workshops/Seminars conducted at the designated venue.			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.
			Burial expenses to the authorised beneficiary staff provided.
			Vehicles for the sector repaired and maintained.
			Electric bills paid at the district HQs.
			Workshops/Seminars conducted at the designated venue.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,804	<i>Non Wage Rec't:</i>	3,155	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	2,682	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,486	Total	3,155	Total	27,000

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

Output: 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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,000	Total	0

Output: Farmer Institution Development

Non Standard Outputs:	15 village savings and credit associations formed & established.	Outstanding balance for Farmers Institutional Development was paid to Agency for Community Development, a consultancy firm in first quarter.	15 village savings and credit associations formed & established.	15 training sessions done for the village savings & credit associations
	15 training sessions done for the village savings & credit associations			
	Obligations to Agency for Community Development for training of Farmers met			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,120	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	10,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,420	Total	10,300

Output: Livestock Health and Marketing

No. of livestock vaccinated	188500 (21,000 cattle, 15,500 goats, 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 treated.	11088 (11,088 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated in six months.	190000 (21,000 cattle, 15,500 goats, 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 treated.
	One slaughter slab at Ngai Town Board constructed.	One unit of AI kit procured and managed by trained staff in six months.)	One slaughter slab at Ngai Town Board constructed.
	24		24
	Freisan bulls procured and distributed to beneficiary farmers.		Freisan bulls procured and distributed to beneficiary farmers.
	10 Freisan in-calf heifers procured and distributed to beneficiary farmers.		10 Freisan in-calf heifers procured and distributed to beneficiary farmers.
	34 bucket spray pumps procured and distributed to beneficiary farmers.		34 bucket spray pumps procured and distributed to beneficiary farmers.
	Assorted veterinary drugs procured and distributed to beneficiary farmers.		Assorted veterinary drugs procured and distributed to beneficiary farmers.

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	30 hybrid pregnant gilts procured and distributed to beneficiary farmers.		30 hybrid pregnant gilts procured and distributed to beneficiary farmers.
	50 hybrid boars procured and distributed to beneficiary farmers.		50 hybrid boars procured and distributed to beneficiary farmers.
	2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties.		2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties.
	800 Kroiler cockerels procured and distributed to beneficiary farmers.		800 Kroiler cockerels procured and distributed to beneficiary farmers.
	One unit of AI kit procured and managed by trained staff.		One unit of AI kit procured and managed by trained staff.
	1000 straws of AI semen procured and used as planned.		1000 straws of AI semen procured and used as planned.
	200 litres of liquid nitrogen at district headquarters.		200 litres of liquid nitrogen at district headquarters.
	One unit of solar system procured to support cold chain.)		One unit of solar system procured to support cold chain.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (Not Planned For)	20000 (Animals under taken in the slaughter slabs)
No of livestock by types using dips constructed	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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.	980 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 in six months.	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.
	2 animal checkpoints at Loro and Kamdini road junctions strengthened.	12 Veterinary Volunteer extension staff in all the 12 LLGs in the district supervised and facilitated in six months.	
	2 animal check points at Iceme and Ngai road junctions established.	Animal disease control and surveillance in the 12 LLGs conducted in three months.	
	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.	No assorted veterinary vaccines and drugs procured at the district HQs procured in six months.
		Animal disease control and surveillance in the 12 LLGs conducted.	Assorted office stationery and equipment procured in six months.
	10 Freisan bulls procured and distributed to beneficiary farmers..		
	Assorted veterinary vaccines and drugs at the district HQs procured.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,312	<i>Non Wage Rec't:</i>	3,155	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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)
No. of fish ponds stocked	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	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.)	0 (N/A)	15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	Fisheries data collected from the Sub-counties of Loro, Kamdini, Myene, Minakulu, Ngai and Abok and monthly report submitted to DFO in six months.	Fisheries data collected and monthly report submitted to DFO.	
	Field supervision conducted to 12 LLGs by DFO.	60 Field supervision conducted to 12 LLGs by DFO in six months.	Field supervision conducted to 12 LLGs by DFO.	60
	60 fish farmers trained on modern fish farming techniques.	Office operation at the district HQs facilitated for six months.	Office operation at the district HQs facilitated.	4
	Office operation at the district HQs facilitated.	3 departmental motor cycles maintained and operational in six months.	4 departmental motor cycles maintained and operational.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	2 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe		4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,971	<i>Non Wage Rec't:</i> 3,155	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,971	Total 3,155	Total 25,000	

Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (District &)	0 (Not Planned For)	()
Number of anti vermin operations executed quarterly	750 (750 community members bordering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (N/A)	700 (750 community members bordering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)
Non Standard Outputs:	One Vermin Control Officer recruited at the district HQs.	Two supervision and follow up visits conducted 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 conducted to all the 12 LLGs in the district.		Supervision and follow up visits conducted to all the 12 LLGs in the district.
	One motor cycle maintained and operational at the district HQs.		One motor cycle maintained and operational at the district HQs.
	Official visits to MAAIF HQs facilitated.		Official visits to MAAIF HQs facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,386	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,386	Total	800	Total	15,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	165 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	0 (N/A)		150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)		
Non Standard Outputs:	60 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.	No KTB beehives procured and distributed in three months to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.		50 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.		
	Supervision and follow up visits conducted in all the 12 LLGs in the district.	12 Supervision and follow up visits conducted in all the 12 LLGs in two quarters.		Supervision and follow up visits conducted in all the 12 LLGs in the district.		
	One motor cycle at the district HQs maintained and operational.	One motor cycle at the district HQs not maintained and not operational.		One motor cycle at the district HQs maintained and operational.		
	Office operation at the district HQs facilitated.	Office operation at the district HQs facilitated in six months.		Office operation at the district HQs facilitated.		
		5 Entomology Attendants facilitated in six months.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	2,910	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,250	Total	2,910	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,400

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Outstanding obligation for procurement of Production Departmental vehicle under PRDP cleared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	15,306	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	20,000	<i>Total</i>	15,306	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Five Executive Office Desks, 5 Executive Office Chairs, 5 Executive book Shelves, 2 Visitors' waiting benches, 10 visitors low back chairs procured for Production Offices at the District Headquarters.		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One market fish stalls constructed at Awe I Betty market in Minakulu.)	1 (One market fish stalls constructed at Awe I Betty market in Minakulu)	(0)			
Non Standard Outputs:	Not planned for		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,129	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,129	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	(0)	0 (Not Planned For)	40 (Businesses inspected for legal compliance)
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, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)
No of businesses issued with trade licenses	(0)	0 (Not Planned For)	0 (Not Planned)
No of awareness radio shows participated in	12 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	0 (N/A)	4 (Business promos, and jingles run on Radio shine FM)

Vote: 572 Oyam District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Traders from Oyam Town Council, N/A Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre to ensure they are in compliance with the prevailing laws.		Not Planned			
	Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,180	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,180	Total	0	Total	7,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not Planned For)	0 (Not Planned For)			
No. of market information reports disseminated	()	0 (Not Planned For)	4 (Market information reports disseminated)			
Non Standard Outputs:		Not Planned For	Not Planned For			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not Planned For)	0 (not planned for)			
No. of cooperative groups mobilised for registration	()	0 (Not Planned For)	0 (not planned for)			
No of cooperative groups supervised	()	0 (Not Planned For)	8 (SACCOs supervised)			
Non Standard Outputs:		Not Planned For	not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Not Planned For)	0 (not planned for)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of tourism promotion activities mainstreamed in district development plans	(0)	0 (Not Planned For)	2 (Tourism promotional activities mainstreamed in DDP and project profiles)	
No. and name of new tourism sites identified	(0)	0 (Not Planned For)	1 (Kamdini Tourist site established)	
Non Standard Outputs:		Not Planned For	not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

Non Standard Outputs:	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons received ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine	246 health workers on payroll paid 3 monitoring and support supervision visit conducted 8 coordination meetings conducted 6 training workshops conducted 10 staff meetings held 4 community meetings conducted 63 outreach programmes conducted at HFs 100% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women 100% of preganant women delivering in health facilities 80% women of child bearing age have access to family planning services/increased FP uptake	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons received ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine
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<i>Wage Rec't:</i>	1,254,045	<i>Wage Rec't:</i>	794,648	<i>Wage Rec't:</i>	1,594,375
<i>Non Wage Rec't:</i>	49,236	<i>Non Wage Rec't:</i>	18,989	<i>Non Wage Rec't:</i>	113,860
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	681,268	<i>Donor Dev't</i>	157,554	<i>Donor Dev't</i>	630,442
Total	1,984,550	Total	971,191	Total	2,338,677

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 equipped.)	250 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)		
No. of Health unit Management user committees trained	12 (VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam and technical supervision of PRDP projects.)	400 (400 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)	1 (Conduct House to House Pregnancy mapping in all the sub counties in the District)		
Non Standard Outputs:	N/A	N/A	Not Planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,228	<i>Domestic Dev't</i>	26,471	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	66,228	Total	26,471	Total	50,000

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	30000000 (Health supplies delivered to health facilities by NMS)		
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	1 (Essential medicines and health supplies delivered to 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 by NMS)	4 (Health medical supplies delivered to different health facilities by NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Health facilities supported to do online ordering; 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)	25 (25 Health facilities supported to do online ordering; 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)	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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	25 Health workers trained on supply chain management in 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 Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,824	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,232	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,056	Total	1,560	Total	9,000

Output: Promotion of Sanitation and Hygiene

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	Not Done.	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 9,446	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000	9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 67,896	67,896
	Total 9,446	Total 0	Total 76,896	76,896

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10000 (Out Patients that visit Aber PNFP Hospital.)	27377 (27377 Out Patients that visit Aber PNFP Hospital.)	15000 (Out Patients that visit Aber PNFP Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	213 (213 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	360 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of inpatients that visited the NGO hospital facility	24101 (In Patients that visit Aber PNFP Hospital)	5662 (5662 visited Aber PNFP Hospital)	22300 (In Patients that visit Aber PNFP Hospital)
Non Standard Outputs:	Not Planned For	N/A	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 339,306	<i>Non Wage Rec't:</i> 177,745	<i>Non Wage Rec't:</i> 339,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 339,306	Total 177,745	Total 339,307

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in 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)	634 (634 Children immunised with pentavalent vaccine in 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)	1200 (Children immunised with pentavalent vaccine in 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries conducted in 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)	552 (552 Deliveries conducted in 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)	1200 (Deliveries conducted in 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 inpatients that visited the NGO Basic health facilities	600 (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)	234 (234 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)	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)

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

Number of outpatients that visited the NGO Basic health facilities	8485 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	1532 (1532 Outpatients that visited 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)	8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
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Non Standard Outputs:	Not Planned For	N/A	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,603	<i>Non Wage Rec't:</i> 6,912	<i>Non Wage Rec't:</i> 21,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,603	Total 6,912	Total 21,658

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

Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	25000 (25000 Inpatients that visited government health facilities)	50000 (Inpatients that visited government health facilities)
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)	300 (300 Health Workers trained in 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)	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.	12 (Health Related Training Sessions Held)	13 (13 Health Related Training Sessions Held)	10 (Health Related Training Sessions Held)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients that visited government health facilities)	6000 (600 Outpatients that visited government health facilities)	130000 (Outpatients that visited government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	20000 (20000 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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao 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, Alao HCII, Atipe HCII and Ariba HCII filled.)	90 (90% 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, Alao HCII, Atipe HCII and Ariba HCII filled.)	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, Alao HCII, Atipe HCII and Ariba HCII filled.)

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (100 % of Villages have functional and trained VHTs.)	90 (Villages with functional and trained VHTs)
No. of children immunized with Pentavalent vaccine	9000 (Children Immunised with pentavalent vaccine)	4500 (4500 Children Immunised with pentavalent vaccine)	30000 (Children Immunised with pentavalent vaccine)
Non Standard Outputs:	Not Planned For	N/A	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,434	<i>Non Wage Rec't:</i> 68,409	<i>Non Wage Rec't:</i> 123,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,536
	Total 138,434	Total 68,409	Total 128,336

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,923	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,923	Total 0	Total 5,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis	N/A	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 36,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned For	N/A	Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,514

Output: Other Capital

Non Standard Outputs:	Anyeke HC IV in Oyam Town Council, Eastern Division fenced	N/A	Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 51,083	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 154,586
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Total	51,083	Total	0	Total	154,586
5. Health						
Output: Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	0 (Not Planned For)		0 (N/A)		()	
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)		1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP and ready to be commissioned.)		()	
Non Standard Outputs:	Not Planned For		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	14,000	Total	0
Output: PRDP-Healthcentre construction and rehabilitation						
No of healthcentres constructed	1 (Completion of Staff House at Atura Health Centre II in Aber Subcounty.)		1 (1 Staff House at Atura Health Centre II in Aber Subcounty completed and in use.)		()	
No of healthcentres rehabilitated	0 (Not Planned For)		0 (N/A)		()	
Non Standard Outputs:	Not Planned For		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	0
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	8 (Completion of Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres)		4 (Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres completed and occupied)		()	
No of staff houses rehabilitated	0 (Not Planned For)		0 (N/A)		()	
Non Standard Outputs:	Not Planned For		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	318,521	<i>Domestic Dev't</i>	269,522	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	318,521	Total	269,522	Total	0
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses constructed	1 (Staff houses constructed at district head quarters in Oyam Town Council eastern division.)		0 (N/A)		4 (Construction of staff houses at Abela HC II and Loro H/C II)	
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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,000

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	162,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (Not Planned For)
No of maternity wards constructed	3 (Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II)	4 (4 Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II are being Constructed and all are at Roofing Level.)	0 (Not Planned For)
Non Standard Outputs:		N/A	Not Planned For
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	444,561	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	444,561	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	2 (OPD Rehabilitated at Abela H/C II and Ariba H/C II)	0 (N/A)	1 (OPD constructed at Otwal H/C II)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	245,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	245,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental consumables and equipment procured for Anyeke HC IV, Oyam Town Council, Eastern Division, Solar system supplied and installed on the Mortuary at Anyeke H/C IV.)	0 (No supply made yet.)	()
Non Standard Outputs:	Not Planned For	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,534	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,534	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	6 (Procurement of six solar batteries for District Health Office.)	0 (No supply made.)	()
Non Standard Outputs:	Not Planned For	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,797	<i>Domestic Dev't</i>	0

Vote: 572 Oyam District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,797	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	1636 (1636 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)	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)
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1636 (1636 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)	1688 (1688 in the 109 UPE Schools)
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum	Not conducted	Not Planned for
	<i>Wage Rec't:</i> 10,180,747	<i>Wage Rec't:</i> 3,663,077	<i>Wage Rec't:</i> 9,870,594
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,180,747	Total 3,663,077	Total 9,870,594

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	120000 (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)	96044 (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 96,044 pupils enrolled)	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)
No. of student drop-outs	0 (Not Planned For)	238 (238 pupils across the 109 schools in the district dropped out of school)	100 (Not Planned For)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Students passing in grade one	200 (Students passing in grade one)	119 (119 candidates in 37 of the 109 primary schools passed in Grade One)	300 (Students passing in grade one)	
No. of pupils sitting PLE	1200 (pupils sitting PLE in Oyam District)	4791 (4791 candidates registered in 109 schools across the district sat for PLE in 2014)	1600 (pupils sitting PLE in Oyam District)	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Various engagement meetings held during PTA meetings in various primary schools across the district	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 901,670	<i>Non Wage Rec't:</i> 408,727	<i>Non Wage Rec't:</i> 905,124	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 901,670	Total 408,727	Total 905,124	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,869	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,869	Total	0	Total	10,200

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Six (6) classrooms constructed at Barrio (3) and Aber ((3) Primary Schools.)	0 (Classroom construction at Aber Primary school underway)	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	SMCs and Teachers trained on operation and maintenance.	Not Applicable	Retention for Construction of a three classroom block at Aleka P/S Paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 174,510	<i>Domestic Dev't</i> 4,833	<i>Domestic Dev't</i> 175,820
	<i>Donor Dev't</i> 720,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 894,510	Total 4,833	Total 175,820

Output: PRDP-Classroom construction and rehabilitation

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 classrooms constructed at Akuca witim Primary School)	0 (Not applicable)	9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)
Non Standard Outputs:	Not planned for	Not applicable	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 393,364
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 572 Oyam District

Workplan Outputs

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

6. Education

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	393,364
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Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of five (5) blocks of drainable latrines with five stances each at : Anotocao, Agobadong, Ariba, Anget and Aramita Primary Schools)	0 (Procurement process in advanced stage.for Ariba, Anget and Agobadong Primary Schools)	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)			
No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0 (Not Planned For)			
Non Standard Outputs:	Not Applicable	Not Applicable	Not Planned For			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,978	<i>Domestic Dev't</i>	18,086	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	382,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	469,978	Total	18,086	Total	6,500

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not applicable)	()			
No. of latrine stances constructed	0 (Not Planned For)	0 (Yet to pay for the retention)	()			
Non Standard Outputs:	Not Planned For	Not applicable				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,385	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	(7 semi detached staff houses, and three head teachers' house constructed at Angweta, Acokara and Onek Gwok Primary Schools with funding from NUDEIL)	0 (Nil)	()			
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not planned)	()			
Non Standard Outputs:	Eleven Staff Kitchens constructed at Angweta, Acokara and Onek Gwok Primary Schools with funding from NUDEIL	Not applicable				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,003,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,003,000	Total	0	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of 6 semi detached teachers' houses each with a two stance drainable latrine at Aloni, Aramita, Okule, Anotocao and Amati Primary Schools and one staff accommodation for Education staff)	0 (Procurement in advanced stages)	3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)			
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0 (Not Planned For)	
Non Standard Outputs:	Not Applicable	Not Applicable	Not Planned For	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	409,096	52,437	21,924	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (360 Pieces of pupils desks, 18 cup boards, 18 teachers' tables, 18 teachers' chairs, 3 sets of headteachers' chairs, table and cupboards, 18 sets of staffroom chairs, tables and cupboards supplied to Acokara, Onekwok and Angweta Primary Schools with Nudeil Funding)	0 (Not yet supplied)	6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36))
Non Standard Outputs:	Not Planned For	Not applicable	Not Planned For
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	80,970	0	38,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Three seater desks supplied to each of Aber (54) and Barrio (36), Agobadong (72), Akuca witim (72) Primary Schools, Retention for supply of furniture to Loro, Aringodyang and Odong Primary schools paid)	0 (Procurement process underway)	4 (306 Three seater desks supplied to Awio, Itubara, Omolo and Ogwangapur Primary Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	37,171	0	40,864

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching 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.)	177 (177 employees paid: Acaba SS (26), Otwal SS (17), Ngai SS (23), Amwa Comp (32), Dr. Oryang (16), Loro SS (19), Atapara SS (33), Iceme Girls SS (15) & Abdallah Anyuru (32))	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.)
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	1200 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	0 (The results is yet to be released)	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	1540 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	0 (The results is yet to be released)	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 Applicable	Not Applicable	Not Planned for	
	<i>Wage Rec't:</i> 1,568,483	<i>Wage Rec't:</i> 621,736	<i>Wage Rec't:</i> 1,399,705	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,568,483	Total 621,736	Total 1,399,705	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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))	3535 (Loro SS 262, Ngai SS 280, Otwal SS 220, Iceme Girls 421, Amwa Comp SS, 181, Atapara SS, 1035, Abudala Anyuru 295, Acaba SS 220 & Dr. Oryang SS 586.)	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))	
Non Standard Outputs:	Establishment of various clubs in the schools.	Not implemented	Establishment of various clubs in the schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,558,209	<i>Non Wage Rec't:</i> 781,912	<i>Non Wage Rec't:</i> 510,645	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,558,209	Total 781,912	Total 510,645	

3. Capital Purchases

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	01 (Administration block, Workshop1 and teachers house completed.)	(Completion of staff house and workshop in progress at Amwa Comprehensive Secondary School)	()	
Non Standard Outputs:	Not Planned For	Not applicable		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,625	<i>Domestic Dev't</i> 34,259	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,625	Total 34,259	Total 0	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1600 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	730 (Loro Core PTC (450), Acaba Technical School (160) and Minakulu Technical Institute (120))	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. Of tertiary education Instructors paid salaries	131 (254 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	121 (121 employees paid salaries: Loro Core PTC (61), Minakulu Technical Institute (32) & Acaba Technical School (28))	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.	Not Applicable	Not Planned For	
	<i>Wage Rec't:</i> 756,523	<i>Wage Rec't:</i> 353,142	<i>Wage Rec't:</i> 761,677	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 756,523	Total 353,142	Total 761,677	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Funds transferred to Tertiary Institutions in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 636,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 636,489

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Not Applicable	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.
	<i>Wage Rec't:</i> 74,693	<i>Wage Rec't:</i> 25,813	<i>Wage Rec't:</i> 74,693
	<i>Non Wage Rec't:</i> 25,614	<i>Non Wage Rec't:</i> 10,337	<i>Non Wage Rec't:</i> 44,325
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,151	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,458	Total 36,150	Total 119,018

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	1 (Amwa Comprehensive Secondary School)	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	1 (Acaba Technical School)	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	1 (One to Committee for health and Education)	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)

Vote: 572 Oyam District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter: 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)

109 (44 schools (Pre-primary, Primary, and Secondary) inspected.)

224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)

Non Standard Outputs: Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,636	<i>Non Wage Rec't:</i>	25,317	<i>Non Wage Rec't:</i>	19,978
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,636	Total	25,317	Total	19,978

Output: Sports Development services

Non Standard Outputs: Not Applicable

Sports activities and scouting facilitated at district and national levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	300	Total	12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 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.

<i>Wage Rec't:</i>	71,145	<i>Wage Rec't:</i>	41,618	<i>Wage Rec't:</i>	71,145
<i>Non Wage Rec't:</i>	155,738	<i>Non Wage Rec't:</i>	95,879	<i>Non Wage Rec't:</i>	151,720
<i>Domestic Dev't</i>	75,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,300
<i>Donor Dev't</i>	20,813	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	322,996	Total	137,497	Total	284,165

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 Committees Trained)

No. of people employed in labour based works: 0 (Not Planned For)

0 (Not Planned For)

0 (Not Planned For)

Vote: 572 Oyam District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Four quarterly reports and twelve monthly supervision reports produced

Not Planned For

Two Desktop Computers for Roads section procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 160 Road Gangs and 18 Heads persons trained on routine Road maintenance skills

Not Planned For

160 Road Gangs and 18 Heads persons trained on routine Road maintenance skills

12 community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (Bottle necks removed from; Ogoga swamp in Iceeme 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.)

11 (Funds Disbursed to Sub Counties. Procurement process on going)

11 (Bottle necks removed from; Ogoga swamp in Iceeme 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: Four Quarterly Reports Produced.

One Quarterly Reports Produced.

Four Quarterly Reports Produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,575	<i>Non Wage Rec't:</i>	76,942	<i>Non Wage Rec't:</i>	76,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,575	Total	76,942	Total	76,574

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 2 (Oyam town council)

0 (N/A)

()

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council)	10 (10 Kms of Urban Unpaved Roads Maintained by Road Gangs)	10 (Oyam town council roads routinely maintained)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	102,227	<i>Non Wage Rec't:</i>	9,466
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,227	Total	9,466
Output: District Roads Maintenance (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 at Alidi - Awangi Road by Low Cost Sealing)	0 (Not Planned For)	()	
Length in Km of District roads routinely maintained	433 (Kms of District Roads Routinely Maintained)	431 (431km District wide maintained. Manual maintenance 432km)	512 (Kms of District Roads Routinely Maintained)	
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	462,503	<i>Non Wage Rec't:</i>	139,547
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	462,503	Total	139,547
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,290	<i>Non Wage Rec't:</i>	10,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,290	Total	10,200
Output: PRDP-District and Community Access Road Maintenance				
Length in Km of District roads maintained.	21 (Obangangeo - Atipe, Ngai - Opit, and Oyam Town council - Tegacia Roads Periodically Maintained.)	19 (Ngai, Opit 10.5 Km and Obangangeo - Atipe 7.2km periodically maintained)	9 (Akwanyogen - Itubara Road graded and swamps improved, and 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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	165,812	<i>Domestic Dev't</i>	93,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,812	Total	93,262

3. Capital Purchases

Vote: 572 Oyam District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Not Planned For One Yamaha Motorcycle Procured for Supervision of Road Works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Works Boardroom Furniture Procured. Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,380	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,380	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 2 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen) 1 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen) 11 (Upper centre - Iyanyi Road Constructed)

Length in Km. of rural roads rehabilitated 0 (Not Planned For) 0 (N/A) 0

Non Standard Outputs: Not Planned For N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	486,403	<i>Domestic Dev't</i>	146,685	<i>Domestic Dev't</i>	486,402
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	486,403	Total	146,685	Total	486,402

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated

<i>Wage Rec't:</i>	28,766	<i>Wage Rec't:</i>	12,027	<i>Wage Rec't:</i>	28,766
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	24,589	<i>Domestic Dev't</i>	26,537
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,766	Total	36,616	Total	55,303

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (Not Planned For)	15 (Water User Committees Trained)
Non Standard Outputs:		Not Planned For	Water Related Procurements advertised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 14,086
			<i>Donor Dev't</i> 0
			Total 14,086

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (80 supervision visits made, water points inspected after construction)	40 (Twenty supervision visits made, water points inspected after construction)	100 (supervision visits made, water points inspected after construction)
No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)	20 (Ten water sources tested for quality compliance in the whole district)	25 (water sources tested for quality compliance in the whole district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	2 (Display quarterly water sectoral grant releases)	4 (Display quarterly water sectoral grant releases)
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 quality)
Non Standard Outputs:	NA	Not Planned For	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,815
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,815
			<i>Domestic Dev't</i> 26,700
			<i>Donor Dev't</i> 0
			Total 26,700

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (50 private sector mechanics trained in the whole district)	26 (13 private sector mechanics trained in the whole district)	24 (private sector mechanics trained in the whole district)
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	24 (Twelve water and sanitation promotional events organised)	48 (48 water and sanitation promotional events organised)
No. of water user committees formed.	48 (48 User committees formed in the whole district)	24 (Twelve User committees formed in the whole district)	48 (48 User committees formed in the whole district)
No. Of Water User Committee members trained	432 (432 members of WUC trained in the whole district)	216 (108 members of WUC trained in the whole district)	420 (Members of WUC trained in the whole district)

Vote: 572 Oyam District

Workplan Outputs

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

7b. Water

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)

2 (Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)

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

baseline survey report produced, WUCs supported after construction

world water day celebrated, baseline survey report produced, WUCs supported after construction

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	26,968	<i>Domestic Dev't</i>	48,102
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	26,968	Total	48,102

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,370	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	5,370	Total	22,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Not Planned For Executive office Desk and Chair procured for District Water Officer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,078

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (One public latrine constructed at Barlongo Trading centre, Aber Sub County.)

0 (Not yet done)

1 (One public latrine constructed at Abere Trading centre, Ngair Sub County)

Non Standard Outputs: NA Not Planned For

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	18,000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (One public latrine constructed at Amati Trading Centre, Kamdini Sub County)

0 (Not yet done)

1 (One public latrine constructed at Nora Trading Centre, Kamdini Sub County)

Non Standard Outputs: NA Not Planned for

NA

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	17,637
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	17,637
Output: Spring protection				
No. of springs protected	6 (6 Springs protected across subcounties)	0 (Not yet done)	6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)	
Non Standard Outputs:	NA	Not Planned For	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	30,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	30,882
Output: PRDP-Spring protection				
No. of springs protected	6 (Six springs protected at various locations across the District)	0 (Not yet implemented)	0 (NA)	
Non Standard Outputs:	NA	Not Planned For	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	0
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Nine shallow wells constructed at various locations across the District)	0 (Evaluation committee facilitated)	8 (Shallow wells constructed at various locations across the District, Retention to Lale Group Co Ltd for construction of Shallow Wells in the Financial year 2014/15)	
Non Standard Outputs:	NA	Not Planned For	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,000	<i>Domestic Dev't</i>	94,218
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,000	Total	94,218
Output: PRDP-Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Eight motorised shallow wells constructed at various locations across the District.)	0 (Not yet implemented)	5 (Motorised shallow wells constructed at various locations across the District.)	
Non Standard Outputs:	NA	Not Planned For	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,139	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,139	Total	50,000

Vote: 572 Oyam District

Workplan Outputs

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (20 Boreholes rehabilitated in various locations across the District.)	0 (Assessments of boreholes for rehabilitation done.)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	23 (13 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and ten Boreholes drilled at Lela olok P/S Anyeke Parish Acaba Sub County, Omele P/S Amukugungu Parish Otwal Sub county, Bar owak Village Omac Parish, Ngai Sub county, Ibule witim Villege, Itubara Parish, Abok Sub county, Baromo P/S Ajul Parish, Aleka Sub county, Oribcing Village, Ajul Parish Aleka Sub County, Aryebi Village, Omolo Parish, Iceme Sub county, Barlongo Village, Wirao Parish, Aber Sub county, Agamowele Village, Acanpii Parish, Loro Sub County, Olam adek C.O.U Alutkot Parish, Loro Sub county.)	0 (Not yet implemented)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)
Non Standard Outputs:	NA	Not Planned For	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 342,000	<i>Domestic Dev't</i> 7,400	<i>Domestic Dev't</i> 251,900
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 542,000	Total 7,400	Total 251,900

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Boreholes drilled and installed in various locations across the District.)	0 (Not yet implemented)	10 (Boreholes drilled and installed in various locations across the District.)
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (NA)
Non Standard Outputs:	NA	Not Planned For	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,000	Total 0	Total 200,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial 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 environmental compliance measures enforced	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, Inland travels undertaken.	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial 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 environmental compliance measures enforced, Energy Focal Point 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: 21,500
	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 138,624

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not Planned For)	()
Area (Ha) of trees established (planted and surviving)	15000 (15 000 tree seedlings planted and maintained at Oyam District Headquarters)	0 (Activity not implemented)	()
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 Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not Planned for)	0 (N/A)	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)
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: 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

Vote: 572 Oyam District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (Not Planned For)	4 (Hactres of Olony Wetlands Restored and Demarcated)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	1 (Wetlands Action Plan for Olony Swamp developed)
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Kulu Egwang in Loro and Kulu Mwoci in Otwal	The stakeholders of Kulu Egwang (Loro) were mobilized and sensitized on the development of community based wetland management plan	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,337	<i>Non Wage Rec't:</i> 1,834	<i>Non Wage Rec't:</i> 7,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,337	Total 1,834	Total 7,337

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management	Environmental education conducted in 10 primary schools in the sub-counties of Loro, Aber, Kamdini, Minakulu and Town Council . Sub-county stakeholders (Private tree growers, Nursery Bed Operators, Power /Chain Saw Operators, Charcoal /Timber Dealers) sensitized/ trained on natural resources (forestry) management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,000	<i>Non Wage Rec't:</i> 22,018	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,000	Total 22,018	Total 0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	12 (Environmental monitoring visits conducted in all the twelve Lower Local Governments. All projects in the district supervised on environmental compliance)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,717

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	()
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Vote: 572 Oyam District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Land survey and registration facilitated, area land committees of Otwal and Aleka facilitated, Supervision and monitoring of DLSP Land project activities facilitated. District Land Board meeting was conducted and Area Land Committees of Otwal and Aleka were facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,600	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,260	Total	0	Total	4,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

The activity was not implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 572 Oyam District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1- Monthly departmental staff salary paid	1- Monthly departmental staff salary paid	1- Monthly departmental staff salary paid	
	2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties	2- Three (3) projects supported under UWA in Myene sub-county	2- Three (3) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties	
	3- Nine (9) projects supported under UWA monitored	3- Nine (9) projects supported under UWA monitored	3- Nine (9) projects supported under UWA monitored	
	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	
	5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated	5- International Disability Day commemorated	5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated	
	6- Tyres and tubes for Departmental vehicle purchased	6- Allowance for Departmental district based staffs for workshops and seminars	6- Tyres and tubes for Departmental vehicle purchased	
	7- Stationery and computer accessories purchased	7- Utility (electricity), bank charges and funerals services paid	7- Stationery and computer accessories purchased	
	8- Allowance for Departmental district based staffs for workshops and seminars paid		8- Allowance for Departmental district based staffs for workshops and seminars paid	
	7- Utility (electricity), bank charges and funerals services paid		7- Utility (electricity), bank charges and funerals services paid	
	<i>Wage Rec't:</i> 152,186	<i>Wage Rec't:</i> 68,871	<i>Wage Rec't:</i> 152,186	
	<i>Non Wage Rec't:</i> 12,205	<i>Non Wage Rec't:</i> 1,071	<i>Non Wage Rec't:</i> 14,538	
	<i>Domestic Dev't</i> 38,462	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,640	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 46,499	
	Total 207,492	Total 69,942	Total 213,223	

Output: Probation and Welfare Support

No. of children settled	0 (Not Planned For)	0 (Not Planned For)	40 (Children Settled)	
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District and Sub county levels	Two DOVCC meeting and 24 SOVCC meetings facilitated at District and Sub county levels	DOVCC and SOVCC meetings facilitated at District and Sub county levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 6,000	

Output: Adult Learning

No. FAL Learners Trained	1500 (1- FAL programmes Monitored and supervised in 12 sub-counties	1500 (1500 FAL Learners Trained in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	1000 (1- FAL programmes Monitored and supervised in 12 sub-counties	
	2- Incentives provided to 100 FAL instructors in all the 12 sub-counties		2- Incentives provided to 100 FAL instructors in all the 12 sub-counties	
	3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene,		3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene,	

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Ngai, Otwal, Oyam Town Council	4, Proficiency test for FAL learners conducted in all the 12 sub-counties	5- Departmental reports submitted to Kampala	1)
			Ngai, Otwal, Oyam Town Council	4, Proficiency test for FAL learners conducted in all the 12 sub-counties
			5- Departmental reports submitted to Kampala	1)
Non Standard Outputs:		1- FAL programmes Monitored and supervised in 12 sub-counties	2- Incentives provided to 100 FAL instructors in all the 12 sub-counties	3- Assorted materials for FAL classes procured
		5- Departmental reports submitted to Kampala	1	Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,974	<i>Non Wage Rec't:</i>	5,820
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,974	Total	5,820
			Total	14,974

Output: Gender Mainstreaming

Vote: 572 Oyam District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1- Alliance for Council resolutions in support of Marriage and Divorce Bill mobilized and built	Not Implemented		
	2- District specific GBV prevention and response Strategy and Action Plan developed		2- District specific GBV prevention and response Strategy and Action Plan developed	
	3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream		3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream	
	4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided		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 disseminated and built		5- Understanding and application of National Gender related laws and policies already disseminated and built	
	6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels		6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels	
	7a- Anti-Violence Club members trained and supported		7a- Anti-Violence Club members trained and supported	
	7b- Male Action Groups members trained and supported		7b- Male Action Groups members trained and supported	
	7c- Gender Reference Group members trained and supported		7c- Gender Reference Group members trained and supported	
	8- District gender and reproductive rights profile updated and reviewed		8- District gender and reproductive rights profile updated and reviewed	
	9- Updated Referral pathways and SOP at district level disseminated		9- Updated Referral pathways and SOP at district level disseminated	
	10- Coordination and administration support supported		10- Coordination and administration support supported	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,053
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	46,499	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,499	Total	0	Total	5,053

Output: Support to Youth Councils

No. of Youth councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not Implemented)	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
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Vote: 572 Oyam District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1- Youth groups in three sub-counties mobilised and monitored	Youth groups in three sub-counties mobilised and monitored	1- Youth groups in three sub-counties mobilised and monitored	
	2- Youth leaders trained in life skills at district headquarters	Youth leaders trained in life skills at district headquarters	2- Youth leaders trained in life skills at district headquarters	
	3- Youth leaders review meetings at district headquarters conducted	District Office running stationery materials at district headquarters provided	3- Youth leaders review meetings at district headquarters conducted	
	4- District Office running stationery materials at district headquarters provided		4- District Office running stationery materials at district headquarters provided	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,461	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 5,053	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,461	Total 2,700	Total 5,053	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	5 (5 Disabled and elderly communities supported in Sub Counties of Abok Minakulu & Loro)	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored	PWD groups in all the sub-counties mobilized and monitored	PWD groups in all the sub-counties mobilized and monitored	
	2) PWD leaders trained on business enterprise and life skills	2) District Council Disability office running supported	2) PWD leaders trained on business enterprise and life skills	
	3), Annual review meeting with PWDs leaders conducted	3) District Council Disability office running supported	3), Annual review meeting with PWDs leaders conducted	
	4) District Council Disability office running supported		4) District Council Disability office running supported	
	5) IGAs for 12 PWD groups in all the sub-counties 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		6) PWD IGA projects in all the sub-counties identified and verified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,248	<i>Non Wage Rec't:</i> 14,224	<i>Non Wage Rec't:</i> 32,066	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,248	Total 14,224	Total 32,066	

Output: Representation on Women's Councils

No. of women councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not implemented)	(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	
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Vote: 572 Oyam District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Councilat district office running supported	1) Women groups in all the sub-counties mobilized Women Councilat district office running supported Women council projects monitored 4) Women Councilat district office running supported	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Councilat district office running supported		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,461	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 5,053	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,461	Total 1,450	Total 1,450	Total 5,053	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,700	
	<i>Domestic Dev't</i> 413,939	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 419,888	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 428,059	Total 0	Total 0	Total 444,588	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small other office equipments procured and maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries		
	<i>Wage Rec't:</i> 39,729	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 39,729	<i>Wage Rec't:</i> 39,729	
	<i>Non Wage Rec't:</i> 20,188	<i>Non Wage Rec't:</i> 6,545	<i>Non Wage Rec't:</i> 6,545	<i>Non Wage Rec't:</i> 23,019	

Vote: 572 Oyam District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	33,846	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,763	Total	6,545	Total	62,747

Output: District Planning

No of qualified staff in the Unit	1 (Population Officer Vaccancy at Planning Unit filled)	1 (Not Planned For)		2 (District Planner and Population Officer Vaccancy at Planning Unit filled)	
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	2 (One minute of the District council having relevant resolutions on planning issues.)		4 (Four minutes of the District council having relevant resolutions on planning issues.)	
No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	6 (Three minutes of District Technical Planning Committee produced)		12 (Twelve minutes of District Technical Planning Committee produced)	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed	Project profiles developed, BFP developed		Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,449	<i>Non Wage Rec't:</i>	12,936	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	5,496	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,945	Total	12,936	Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	Data entered in the Harmonised Database and updated. District Population situational Analysis done Population issues mainstreamed in the DDP 2015/16 - 2019/20		Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,374	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,374	Total	0	Total	10,000

Output: Project Formulation

Non Standard Outputs:	Not Planned for	Not Planned for		Budget Conference organised, Project Profiles developed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Development Planning

Non Standard Outputs:	Oyam District Five Year Development Plan 2015/2016-2019/2020 produced	Quarterly reports and BFP submitted to the Ministry of finance, Planning Budget and quarterly Performance and Economic Development. And District Development Plan Produced relevant offices		Oyam District Annual Workplans, Reports Produced and submitted to District Development Plan Produced relevant offices	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	4,800	Total	8,000

Output: Operational Planning

Non Standard Outputs:	Quarterly 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	budget conference held, Quarterly Review meeting held, First Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance	Quarterly 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		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	4,650	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,600	Total	4,650	Total	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	34,528	<i>Non Wage Rec't:</i>	59,718
<i>Domestic Dev't</i>	14,731	<i>Domestic Dev't</i>	1,104	<i>Domestic Dev't</i>	16,526
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,731	Total	35,632	Total	76,245

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Three Desktop Computers Procured for Planning Unit, Finance Department and Office of the CAO.	Two Desktop Computers Procured for Planning Unit and Finance Department.	Not Planned For		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,683	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,683	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 572 Oyam District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs: Salary paid for two audit staff, four quarterly audit reports produced, office made operational

Salary paid for two audit staff, four quarterly audit reports produced, office made operational and other project sites visited to ensure value for money

Salary paid for two audit staff, four quarterly audit reports produced, office made operational

<i>Wage Rec't:</i>	35,814	<i>Wage Rec't:</i>	4,792	<i>Wage Rec't:</i>	35,814
<i>Non Wage Rec't:</i>	5,057	<i>Non Wage Rec't:</i>	2,842	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,871	Total	7,634	Total	45,814

Output: Internal Audit

No. of Internal Department Audits: 11 (Eleven Internal Departmental Audit Reports Produced)

22 (Twenty Two Departmental Audit Reports Produced)

4 (Four Internal Departmental Audit Reports Produced)

Date of submitting Quaterly Internal Audit Reports: 30/09/2014 (Quarterly Internal Audit Reports Submitted)

30/01/2015 (Quarterly Internal Audit Reports Submitted)

30/09/2015 (Quarterly Internal Audit Reports Submitted)

Non Standard Outputs: Twelve Sub Counties' Audit Reports Produced

Twenty Four Sub Counties' Audit Reports Produced

Twelve Sub Counties' Audit Reports Produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,230	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,470	Total	1,840	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	6,000

Confirmation by Head of Department

Name : _____

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<i>Wage Rec't:</i>	15,820,864	<i>Wage Rec't:</i>	6,053,739	<i>Wage Rec't:</i>	15,216,524
<i>Non Wage Rec't:</i>	5,737,118	<i>Non Wage Rec't:</i>	2,359,771	<i>Non Wage Rec't:</i>	5,642,811
<i>Domestic Dev't</i>	4,594,756	<i>Domestic Dev't</i>	830,441	<i>Domestic Dev't</i>	3,866,377
<i>Donor Dev't</i>	3,314,243	<i>Donor Dev't</i>	157,554	<i>Donor Dev't</i>	789,373
Total	29,466,981	Total	9,401,506	Total	25,515,085

Vote: 572 Oyam District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	<i>Cleaning and Sanitation</i> <i>General Staff Salaries</i> <i>Allowances</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Fines and Penalties/ Court wards</i>	3,100 352,425 5,000 2,000 2,000 600 500 30,380 8,000 10,000 30,800 2,326 4,000 3,000 10,000 5,000 400 1,200 2,000 4,000 4,319 1,000 600 10,000 26,000 Wage Rec't: 352,425 Non Wage Rec't: 166,225 Domestic Dev't 0 Donor Dev't 0 Total 518,650
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Output: Human Resource Management

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 1,000 5,000 500 1,000 6,000 1,500 Wage Rec't: 0
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Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,000
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	<i>Allowances</i>	5,000
		<i>Staff Training</i>	11,528
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	<i>Travel inland</i>	6,000
		<i>Scholarships and related costs</i>	31,837
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,900
		<i>Domestic Dev't</i>	52,465
		<i>Donor Dev't</i>	0
		Total	58,365
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	85 (staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved.)	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Sub county staff supervised, and mentored	<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	20,800
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Public Information Dissemination			
Non Standard Outputs:	information collected and disseminated 36 public notices posted to all 12 lower local government notice boards.	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Office Support services			
		<i>Allowances</i>	2,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland	1,000 2,000 1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Government programs monitored and supervised)	Cleaning and Sanitation	1,500
No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	Allowances	1,000
Non Standard Outputs:	All District assets maintained	Printing, Stationery, Photocopying and Binding	800
		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
Output: Local Policing			
Non Standard Outputs:	Security matters facilitated	Guard and Security services	3,000
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Records Management			
Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Allowances	2,000
		Advertising and Public Relations	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	500
		Information and communications technology (ICT)	1,000
		Travel inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000
Output: Information collection and management			
Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Allowances	500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	586
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,586
Output: Procurement Services			
Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of solar panels purchased and installed	1 (Solar Pannels procured and installed on the District Council Hall)	<i>Non Residential buildings (Depreciation)</i>	129,970
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)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,970
		<i>Donor Dev't</i>	0
		Total	129,970
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	1 (First Phase of District Administration Block Construction Done)	<i>Non Residential buildings (Depreciation)</i>	100,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0

Vote: 572 Oyam District

Workplan Details

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

1a. Administration

		<i>Total</i>	100,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	4 (Not Planned for Computers and their accessories, One Photocopier and one scanner procured for CAO, DCAO, HRM and ACAO)	<i>Machinery and equipment</i>	15,000
		<i>Furniture and fittings (Depreciation)</i>	22,715
Non Standard Outputs:	Office Furniture procured for Office of the CAO, CAO's Board Room, DCAO, ACAO's		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,715
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,715

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	352,425
		<i>Non Wage Rec't:</i>	287,711
		<i>Domestic Dev't</i>	320,150
		<i>Donor Dev't</i>	0
		Total	960,286

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	<i>General Staff Salaries</i>	132,340
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units ,subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	300
		<i>Electricity</i>	600
		<i>Travel inland</i>	1,279
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	132,340
		<i>Non Wage Rec't:</i>	7,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,519

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	200000000 (Local revenue collection improved)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Hotel Tax Collected	5000000 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	4,000
Value of LG service tax collection	700000000 (Value of LG Service tax collection be collected in uganda shillings)	<i>Allowances</i>	1,000
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Budgeting and Planning Services

Date of Approval of the	20/04/2016 (Annual date for approval of the annual workplan by the district	<i>Allowances</i>	1,000
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Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Annual Workplan to the Council	council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Draft Budget Tabled in Council)	<i>Small Office Equipment</i>	200
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	<i>Travel inland</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Books of accounts procured , updated and reconcilled	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	<i>Workshops and Seminars</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,050
Non Standard Outputs:	Not Planned For	<i>Telecommunications</i>	50
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Two Desktop Computers Procured for Finance and Planning Department	<i>Machinery and equipment</i>	8,263
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,263
		<i>Donor Dev't</i>	0
		Total	8,263

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	132,340
		<i>Non Wage Rec't:</i>	30,179
		<i>Domestic Dev't</i>	8,263
		<i>Donor Dev't</i>	0
		Total	170,782

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised	<i>Medical expenses (To employees)</i>	3,000	
		<i>Incapacity, death benefits and funeral expenses</i>	6,000	
		<i>General Staff Salaries</i>	115,190	
		<i>Allowances</i>	10,000	
		<i>Pension for Teachers</i>	279,020	
		<i>Pension and Gratuity for Local Governments</i>	41,597	
		<i>Special Meals and Drinks</i>	7,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000	
		<i>Small Office Equipment</i>	500	
		<i>Bank Charges and other Bank related costs</i>	200	
		<i>Telecommunications</i>	6,000	
		<i>Travel inland</i>	45,059	
		<i>Travel abroad</i>	10,000	
		<i>Fuel, Lubricants and Oils</i>	8,000	
		<i>Maintenance - Vehicles</i>	26,000	
			<i>Wage Rec't:</i>	115,190
			<i>Non Wage Rec't:</i>	460,376
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	575,566		

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	<i>Travel inland</i>	1,000	
		<i>Telecommunications</i>	500	
		<i>Allowances</i>	5,000	
		<i>Welfare and Entertainment</i>	1,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
		<i>Small Office Equipment</i>	500	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	10,000		

Output: LG staff recruitment services

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel inland Fuel, Lubricants and Oils	24,000 20,000 8,400 6,500 860 2,000 7,000 3,600
		Wage Rec't:	0
		Non Wage Rec't:	72,360
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,360
Output: LG Land management services			
No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	Allowances Special Meals and Drinks	4,000 500
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land registration Applications received and cleared)	Printing, Stationery, Photocopying and Binding Telecommunications	1,000 500
Non Standard Outputs:	N/A	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	Allowances Special Meals and Drinks	5,000 500
No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	Printing, Stationery, Photocopying and Binding Travel inland	1,500 3,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: LG Political and executive oversight			
Non Standard Outputs:	Political officers oversight functions facilitated.	Travel inland	26,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000
Output: PRDP-Capacity Building for Land Administration			
No. of District land	04 (District Land Board and Area	Workshops and Seminars	15,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Boards, Area Land Committees and LC Courts trained	Land Committees Trained on their Roles and Responsibilities)	<i>Printing, Stationery, Photocopying and Binding</i> 5,000
Non Standard Outputs:	Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..	<i>Consultancy Services- Short term</i> 27,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 47,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 47,000
Output: Standing Committees Services		
Non Standard Outputs:	Council standing committee meetings facilitated.	<i>Allowances</i> 65,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 65,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 65,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	115,190
		<i>Non Wage Rec't:</i>	698,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	813,926

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	379,123
<i>Allowances</i>	3,000
<i>Medical expenses (To employees)</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	3,000
<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	8,000
<i>Books, Periodicals & Newspapers</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	7,500
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	800
<i>Electricity</i>	1,400
<i>Water</i>	1,000
<i>Travel inland</i>	36,404
<i>Fuel, Lubricants and Oils</i>	5,000
<i>Maintenance - Vehicles</i>	10,000

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 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.

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 furniture 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.

Quarterly progress reports submitted 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 staff and members of Production sectoral committee.

Payment of plant clinic vehicle completed.

Wage Rec't:	379,123
Non Wage Rec't:	61,604
Domestic Dev't	20,000
Donor Dev't	0
Total	460,726

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned For)	Allowances	2,000
		Staff Training	10,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

<p>Non Standard Outputs:</p>	<p>Cassava farmer's plat form supported. <i>Travel inland</i></p> <p>2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer and feed formulating equipment procured, operated and maintained</p> <p>Citrus farmer's plat form supported. Three well equipped fruit tree seedlings established</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmerns for multiplication under farmers multiplication arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p> <p>Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p>	11,000
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Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

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.

Burial expenses to the authorised beneficiary staff provided.

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Wage Rec't:	0
Non Wage Rec't:	27,000
Domestic Dev't	0
Donor Dev't	0
Total	27,000

Output: Farmer Institution Development

Non Standard Outputs:	15 village savings and credit associations formed & established.	Allowances	4,000
	15 training sessions done for the village savings & credit associations	Workshops and Seminars	5,000
		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 Marketing

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 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 treated.	Allowances	2,000
		Workshops and Seminars	8,000
		Printing, Stationery, Photocopying and Binding	3,000
		Agricultural Supplies	7,000
	One slaughter slab at Ngai Town Board constructed.	Travel inland	5,000
	24 Freisan bulls procured and distributed to beneficiary farmers.		

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

10 Freisan in-calf heifers procured and distributed to beneficiary farmers.

34 bucket spray pumps procured and distributed to beneficiary farmers.

Assorted veterinary drugs procured and distributed to beneficiary farmers.

30 hybrid pregnant gilts procured and distributed to beneficiary farmers.

50 hybrid boars procured and distributed to beneficiary farmers.

2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties.

800 Kroiler cockerels procured and distributed to beneficiary farmers.

One unit of AI kit 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 slabs

20000 (Animals under taken in the slaughter slabs)

No of livestock by types using dips constructed

0 (Not Planned For)

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	0
Total	25,000

Output: Fisheries regulation

Quantity of fish harvested	25000 (Fish harvested)	Allowances	5,000
No. of fish ponds stocked	6 (Fish ponds stocked across the District)	Workshops and Seminars	3,000
No. of fish ponds constructed and maintained	15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Agricultural Supplies	11,500
		Travel inland	3,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	
	Field supervision conducted to 12 LLGs by DFO.	
	60 fish farmers trained on modern fish farming techniques.	
	Office operation at the district HQs facilitated.	
	4 departmental motor cycles maintained and operational.	
	Medical assistance provided to the Fisheries staff.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 25,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Allowances</i>	2,000
		<i>Staff Training</i>	2,000
Number of anti vermin operations executed quarterly	700 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	400
Non Standard Outputs:	One Vermin Control Officer recruited at the district HQs.	<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	3,600
	Supervision and follow up visits conducted to all the 12 LLGs in the district.		
	One motor cycle maintained and operational at the district HQs.		
	Official visits to MAAIF HQs facilitated.		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 15,000	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 15,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Agricultural Supplies</i>	10,000
		<i>Licenses</i>	6,000
		<i>Maintenance - Vehicles</i>	2,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>50 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.</p> <p>Supervision and follow up visits conducted in all the 12 LLGs in the district.</p> <p>One motor cycle at the district HQs maintained and operational.</p> <p>Office operation at the district HQs facilitated.</p>	<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 20,000</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 20,000</p>

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)	Advertising and Public Relations	1,600
		Printing, Stationery, Photocopying and Binding	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised or Government Policy on trade and licensing.)	Telecommunications	400
		Travel inland	4,000
No of businesses issued with trade licenses	0 (Not Planned)		
No of awareness radio shows participated in	4 (Business promos, and jingles run on Radio shine FM)		
Non Standard Outputs:	Not Planned		
			Wage Rec't: 0
			Non Wage Rec't: 7,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 7,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned For)	Allowances	500
		Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	500
No. of market information reports disseminated	4 (Market information reports disseminated)	Travel inland	3,000
Non Standard Outputs:	Not Planned For		
			Wage Rec't: 0
			Non Wage Rec't: 5,000
			Domestic Dev't 0
			Donor Dev't 0

Vote: 572 Oyam District

Workplan Details

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

		<i>Total</i>	5,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0 (not panned for)	<i>Allowances</i>	1,000
No. of cooperative groups mobilised for registration	0 (not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of cooperative groups supervised	8 (SACCOs supervised)	<i>Travel inland</i>	4,000
Non Standard Outputs:	not panned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Tourism Promotional Servives			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not panned for)	<i>Allowances</i>	2,000
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotional activities mainstreamed in DDP and project profiles)	<i>Advertising and Public Relations</i>	500
No. and name of new tourism sites identified	1 (Kamdini Tourist site established)	<i>Welfare and Entertainment</i>	2,500
Non Standard Outputs:	not panned for	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	379,123
		<i>Non Wage Rec't:</i>	217,653
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	616,776

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	246 health workers on payroll paid at the district,	Allowances	178,000
	8 monitoring and support supervision visits conducted at LLUs	Medical expenses (To employees)	2,500
	12 coordination meetings Held at District H/Qs	Incapacity, death benefits and funeral expenses	3,000
	12 training workshops conducted at HFs and District H/Qs	Advertising and Public Relations	29,700
	12 staff meetings held at HFs , HSD and District	Workshops and Seminars	129,806
	4 community held at Sub county HQs	Books, Periodicals & Newspapers	1,000
	1200 intergrated outreaches conducted at HFs	Computer supplies and Information Technology (IT)	8,000
	60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60%	Welfare and Entertainment	14,000
	60% of preganant women delivering in health facilities	Printing, Stationery, Photocopying and Binding	34,000
	62% women of child bearing age have access to family planning services/increased FP uptake	Small Office Equipment	2,770
	100% children under one year immunised with DPT 3.	Bank Charges and other Bank related costs	1,284
	100% of children of age 1 year immunized against measles	General Staff Salaries	1,594,375
	80% 0f pregnant women have completed IPT2	Telecommunications	5,000
	100% of VHTs Trained on Basic Health care.	Information and communications technology (ICT)	2,000
	95% of eligible persons received ARV therapy .	Electricity	1,200
	50% of Children exposed to HIV from their mother accessed testing within 12 months	Water	600
	85% of Households with latrine	Travel inland	257,442
		Fuel, Lubricants and Oils	40,000
		Maintenance - Vehicles	34,000
		<i>Wage Rec't:</i>	1,594,375
		<i>Non Wage Rec't:</i>	113,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	630,442
		Total	2,338,677

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)	Allowances	5,000
		Advertising and Public Relations	2,400
		Telecommunications	600
		Travel inland	38,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No. of Health unit Management user committees trained	1 (Conduct House to House Pregnancy mapping in all the sub counties in the District)	<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	20,000
		Total	50,000
Output: Medical Supplies for Health Facilities			
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Health supplies delivered to health facilities by NMS)	<i>Allowances</i>	2,000
		<i>Staff Training</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health medical supplies delivered to different health facilities by NMS)	<i>Travel inland</i>	2,000
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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i>	15,000 7,000 21,000 8,000 600 1,500 13,400 4,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Maintenance - Vehicles</i>	6,396
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	67,896
		Total	76,896
2. Lower Level Services			
Output: NGO Hospital Services (LLS.)			
Number of outpatients that visited the NGO hospital facility	15000 (Out Patients that visit Aber PNFP Hospital.)	<i>Conditional transfers for NGO Hospitals</i>	339,307
No. and proportion of deliveries conducted in NGO hospitals facilities.	360 (Deliveries conducted at Aber 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	339,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	339,307
Output: NGO Basic Healthcare Services (LLS)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 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)	<i>Conditional transfers for PHC- Non wage</i>	21,658
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in 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 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 Minakulu Sub county)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	<i>Conditional transfers for PHC- Non wage</i>	128,336

Vote: 572 Oyam District

Workplan Details

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

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, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao 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, Alao 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,536
<i>Total</i>	128,336

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of Yamaha AG 100 motor Transport equipment cycles for Abela and Acimi H/C Iis 36,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0
<i>Total</i>	36,000

Output: Furniture and Fixtures (Non Service Delivery)

Furniture and fittings (Depreciation) 9,514

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 9,514
		<i>Donor Dev't</i> 0
		Total 9,514
Output: Other Capital		
Non Standard Outputs:	Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO	154,586
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 154,586
		<i>Donor Dev't</i> 0
		Total 154,586
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	4 (Construction of staff houses at Abela HC II and Loro H/C II)	162,000
No of staff houses rehabilitated	0 (Not Planned For)	
Non Standard Outputs:	Not Planned For	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 162,000
		<i>Donor Dev't</i> 0
		Total 162,000
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	245,000
No of OPD and other wards constructed	1 (OPD constructed at Otwal H/C II)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 245,000
		<i>Donor Dev't</i> 0
		Total 245,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,594,375
		<i>Non Wage Rec't:</i>	616,625
		<i>Domestic Dev't</i>	637,100
		<i>Donor Dev't</i>	722,874
		Total	3,570,975

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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)	<i>General Staff Salaries</i>	9,870,594
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	9,870,594
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,870,594

2. Lower Level Services

Output: Primary Schools Services 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)	<i>Conditional transfers for Primary Education</i>	905,124
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 engagement meetings in schools, parishes, CCs and sub-counties conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	905,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	905,124

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
No. of classrooms constructed in UPE	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	Non Residential buildings (Depreciation)	175,820
No. of classrooms rehabilitated in UPE	0 (Not Applicable)		
Non Standard Outputs:	Retention for Construction of a three classroom block at Aleka P/s Paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	175,820
		Donor Dev't	0
		Total	175,820
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	Non Residential buildings (Depreciation)	393,364
No. of classrooms constructed in UPE	9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)		
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	393,364
		Donor Dev't	0
		Total	393,364
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)	Non Residential buildings (Depreciation)	6,500
No. of latrine stances rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,500
		Donor Dev't	0
		Total	6,500
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	Residential buildings (Depreciation)	21,924
No. of teacher houses rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,924
		Donor Dev't	0
		Total	21,924
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi	Furniture and fittings (Depreciation)	38,500

Vote: 572 Oyam District

Workplan Details

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

Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36)			
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (306Three seater desks supplied to Awio, Itubara, Omolo and Ogwangapur Primary Primary Schools	<i>Furniture and fittings (Depreciation)</i>	40,864
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,864
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,864

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching 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.)	<i>General Staff Salaries</i>	1,399,705
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		
		<i>Wage Rec't:</i>	1,399,705
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,399,705

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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))	<i>Conditional transfers for Secondary Schools</i>	510,645
Non Standard Outputs:	Establishment of various clubs in the schools.		
		<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Details

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

<i>Non Wage Rec't:</i>	510,645
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	510,645

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	<i>General Staff Salaries</i>	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		
		<i>Wage Rec't:</i>	761,677
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	761,677

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Tertiary Institutions in the District	<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>	98,000
		<i>Conditional Transfers for Non Wage Technical Institutes</i>	134,200
		<i>Conditional Transfers for Urban Equalization Grant</i>	404,289
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	636,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	636,489

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	<i>General Staff Salaries</i>	74,693
		<i>Allowances</i>	1,080
		<i>Medical expenses (To employees)</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Workshops and Seminars</i>	1,760
		<i>Hire of Venue (chairs, projector, etc)</i>	600
		<i>Books, Periodicals & Newspapers</i>	910
		<i>Printing, Stationery, Photocopying and Binding</i>	2,340
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	872

Vote: 572 Oyam District

Workplan Details

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

<i>Information and communications technology (ICT)</i>	1,080
<i>Electricity</i>	750
<i>Water</i>	100
<i>Cleaning and Sanitation</i>	1,500
<i>Travel inland</i>	12,000
<i>Travel abroad</i>	100
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	10,933
<i>Wage Rec't:</i>	74,693
<i>Non Wage Rec't:</i>	44,325
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	119,018

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,130
		<i>Travel inland</i>	17,848
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)		
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.)		
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,978
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,978

Output: Sports Development services

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	<i>Travel inland</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	12,106,669
		<i>Non Wage Rec't:</i>	2,128,561
		<i>Domestic Dev't</i>	676,972
		<i>Donor Dev't</i>	0
		Total	14,912,202

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	8,000
		<i>Workshops and Seminars</i>	5,670
		<i>General Staff Salaries</i>	71,145
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	19,200
		<i>Allowances</i>	4,500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,600
		<i>Small Office Equipment</i>	750
		<i>Bank Charges and other Bank related costs</i>	1,020
		<i>Telecommunications</i>	3,888
		<i>Electricity</i>	1,800
		<i>Travel inland</i>	14,966
		<i>Fuel, Lubricants and Oils</i>	15,201
		<i>Maintenance - Civil</i>	1,034
		<i>Maintenance - Vehicles</i>	102,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	17,391
		<i>Wage Rec't:</i>	71,145
		<i>Non Wage Rec't:</i>	151,720
		<i>Domestic Dev't</i>	61,300
		<i>Donor Dev't</i>	0
		Total	284,165

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two Road User Committees Trained)	<i>Workshops and Seminars</i>	3,000
No. of people employed in labour based works	0 (Not Planned For)	<i>Computer supplies and Information Technology (IT)</i>	5,000
Non Standard Outputs:	Two Desktop Computers for Roads section procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Promotion of Community Based Management in Road Maintenance			
Non Standard Outputs:	160 Road Gangs and 18 Heads persons trained on routine Road maintenance skills	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	23,000
	12 community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Lorc Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyape 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.)	<i>Conditional transfers to Road Maintenance</i>	76,574
Non Standard Outputs:	Four Quarterly Reports Produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,574
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0	<i>Conditional transfers for Road Maintenance</i>	102,227
Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,227
Output: District Roads Maintenance (URF)			

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
No. of bridges maintained	0 (Not Planned For)	<i>Conditional transfers to feeder roads</i>	413,521
Length in Km of District roads periodically maintained	0	<i>maintenance workshops</i>	
Length in Km of District roads routinely maintained	512 (Kms of District Roads Routinely Maintained)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	413,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	413,521
Output: PRDP-District and Community Access Road Maintenance			
Length in Km of District roads maintained.	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	<i>Conditional transfers to Road Maintenance</i>	146,193
Lengths in km of community access roads maintained	0 (Not Planned For)		
No. of Bridges Repaired	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,193
		<i>Donor Dev't</i>	0
		Total	146,193
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	One Yamaha Motorcycle Procured for Supervision of Road Works	<i>Transport equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	11 (Upper centre - Iyanyi Road Constructed)	<i>Roads and bridges (Depreciation)</i>	486,402
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	486,402
		<i>Donor Dev't</i>	0
		Total	486,402

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Function: Rural Water Supply and Sanitation			
1. Higher LG Services			
Output: Operation of the District Water Office			
Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationery procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	28,766 5,000 4,000 500 500 7,537 9,000
		<i>Wage Rec't:</i>	28,766
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,537
		<i>Donor Dev't</i>	0
		Total	55,303
Output: PRDP-Operation of District Water Office			
No. of water facility user committees trained	15 (Water User Committees Trained)	<i>Allowances</i>	4,086
Non Standard Outputs:	Water Related Procurements advertise	<i>Advertising and Public Relations</i> <i>Travel inland</i>	5,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,086
		<i>Donor Dev't</i>	0
		Total	14,086
Output: Supervision, monitoring and coordination			
No. of supervision visits during and after construction	100 (supervision visits made, water points inspected after construction)	<i>Allowances</i>	2,000
No. of water points tested for quality	25 (water sources tested for quality compliance in the whole district)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,000 18,700
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,700
		<i>Donor Dev't</i>	0
		Total	26,700
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance,	24 (private sector mechanics trained in the whole district)	<i>Allowances</i> <i>Advertising and Public Relations</i>	4,000 7,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
hygiene and sanitation		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	<i>Welfare and Entertainment</i>	8,000
No. of water user committees formed.	48 (48 User committees formed in the whole district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. Of Water User Committee members trained	420 (Members of WUC trained in the whole district)	<i>Travel inland</i>	25,102
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,102
		<i>Donor Dev't</i>	0
		Total	48,102
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Executive office Desk and Chair procured for District Water Officer	<i>Furniture and fittings (Depreciation)</i>	4,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,078
		<i>Donor Dev't</i>	0
		Total	4,078
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (One public latrine constructed at Abere Trading centre, Ngair Sub County)	<i>Non Residential buildings (Depreciation)</i>	18,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		Total	18,000
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (One public latrine constructed at Nora Trading Centre, Kamdini Sub County)	<i>Non Residential buildings (Depreciation)</i>	17,637
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,637
		<i>Donor Dev't</i>	0
		Total	17,637
Output: Spring protection			
No. of springs protected	6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)	<i>Other Structures</i>	30,882
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,882
		<i>Donor Dev't</i>	0
		Total	30,882
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed at various locations across the District, Retention to Lale Group Co Ltd for construction of Shallow Wells in the Financial year 2014/15)	<i>Other Structures</i>	94,218
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,218
		<i>Donor Dev't</i>	0
		Total	94,218
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Motorised shallow wells constructed at various locations across the District.)	<i>Other Structures</i>	50,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (NA)	<i>Other Structures</i>	251,900
No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)		
Non Standard Outputs:	NA		

Vote: 572 Oyam District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	251,900
<i>Donor Dev't</i>	0
<i>Total</i>	251,900

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled and installed in various locations across the District.)	<i>Other Structures</i>	200,000
No. of deep boreholes rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
<i>Total</i>	200,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	99,911
		<i>Non Wage Rec't:</i>	789,042
		<i>Domestic Dev't</i>	1,499,034
		<i>Donor Dev't</i>	0
		Total	2,387,987

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial 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, Nudail Project environmental compliance measures enforced, Energy Focal Point office facilitated.	Bank Charges and other Bank related costs Telecommunications Travel inland Fuel, Lubricants and Oils General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Electricity Maintenance - Vehicles	840 600 8,860 7,200 97,124 6,000 500 1,000 6,000 1,000 500 4,000 500 500 4,000
		<i>Wage Rec't:</i>	97,124
		<i>Non Wage Rec't:</i>	21,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	138,624

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	Workshops and Seminars Travel inland	10,000 5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Hactres of Olony Wetlands Restored and Demarcated)	Allowances Special Meals and Drinks	1,300 600
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Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	N/A	<i>Travel inland</i>	4,837
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,337
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,337
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	12 (Environmental monitoring visits conducted in all the twelve Lower Local Governments. All projects in the district supervised on environmental compliance)	<i>Allowances</i>	5,000
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel abroad</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	3,717
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,717
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,717

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,124
		<i>Non Wage Rec't:</i>	69,554
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	20,000
		Total	201,677

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1- Monthly departmental staff salary paid	<i>Electricity</i>	600
	2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties	<i>Travel inland</i>	12,793
	3- Nine (9) projects supported under UWA monitored	<i>Fuel, Lubricants and Oils</i>	3,000
	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	<i>Maintenance - Vehicles</i>	4,000
	5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated	<i>Bank Charges and other Bank related costs</i>	400
	6- Tyres and tubes for Departmental vehicle purchased	<i>General Staff Salaries</i>	152,186
	7- Stationery and computer accessories purchased	<i>Allowances</i>	27,244
	8- Allowance for Departmental district based staffs for workshops and seminars paid	<i>Welfare and Entertainment</i>	4,000
	7- Utility (electricity), bank charges and funerals services paid	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Wage Rec't:</i>	152,186
		<i>Non Wage Rec't:</i>	14,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	46,499
		Total	213,223

Output: Probation and Welfare Support

No. of children settled	40 (Children Settled)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District and Sub county levels	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Adult Learning

No. FAL Learners Trained	1000 (1- FAL programmes Monitored and supervised in 12 sub-counties	<i>Allowances</i>	10,648
	2- Incentives provided to 100 FAL instructors in all the 12 sub-counties	<i>Printing, Stationery, Photocopying and Binding</i>	3,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
	3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council	1,326
	4, Proficiency test for FAL learners conducted in all the 12 sub-counties	
	5- Departmental reports submitted to Kampala	
Non Standard Outputs:	Not Planned for	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,974
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	14,974

Output: Gender Mainstreaming

Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan developed	1,000
	3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream	2,053
	4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided	2,000
	5- Understanding and application of National Gender related laws and policies already disseminated and built passed	
	6- Multi sectoral coordination mechanism for GBV at District and Sub-county levels strengthened	
	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 Referral pathways and SOP at district level disseminated	
	10- Coordination and administration support supported	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,053
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	5,053

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam)	1,053
	<i>Allowances</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	53

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	Town Council 1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,053
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,053
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	Allowances Welfare and Entertainment	2,500 720
Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running 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	Agricultural Supplies Travel inland	26,146 1,300
		Wage Rec't:	0
		Non Wage Rec't:	32,066
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,066
Output: Representation on Women's Councils			
No. of women councils supported	(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	Allowances Printing, Stationery, Photocopying and Binding	2,500 1,400
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Council district office running supported	Travel inland	1,153
		Wage Rec't:	0

Vote: 572 Oyam District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	5,053
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,053

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	152,186
	<i>Non Wage Rec't:</i>	82,737
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,499
	Total	281,422

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained.	<i>Books, Periodicals & Newspapers</i>	1,000
	2. Planning office operational	<i>Welfare and Entertainment</i>	1,000
	3. LGMSD projects supervised	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4. Mentoring done at LLGs	<i>Travel inland</i>	7,019
	Reports rproduced and delivered to line ministries	<i>Maintenance - Vehicles</i>	9,000
		<i>General Staff Salaries</i>	39,729
		<i>Allowances</i>	3,000
		<i>Wage Rec't:</i>	39,729
		<i>Non Wage Rec't:</i>	23,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,747

Output: District Planning

No of qualified staff in the Unit	2 (District Planner and Population Officer Vaccancy at Planning Unit filled)	<i>Printing, Stationery, Photocopying and Binding</i>	2,188
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	<i>Allowances</i>	2,000
No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	<i>Travel inland</i>	5,812
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Allowances</i>	2,000
		<i>Travel inland</i>	2,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 10,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 10,000			
Output: Project Formulation			
Non Standard Outputs:	Budget Conference organised, Project Profiles developed	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 6,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 6,000			
Output: Development Planning			
Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	<i>Travel inland</i>	2,000
		<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 8,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 8,000			
Output: Operational Planning			
Non Standard Outputs:	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	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 8,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 8,000			
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	<i>Travel inland</i>	39,000
		<i>Fuel, Lubricants and Oils</i>	4,600
		<i>Allowances</i>	6,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,169
		<i>Advertising and Public Relations</i>	6,263
		<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,823
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	989

Vote: 572 Oyam District

Workplan Details

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

10. Planning

<i>Electricity</i>	500
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,718
	<i>Domestic Dev't</i> 16,526
	<i>Donor Dev't</i> 0
	<i>Total</i> 76,245

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,729
		<i>Non Wage Rec't:</i>	124,737
		<i>Domestic Dev't</i>	16,526
		<i>Donor Dev't</i>	0
		Total	180,992

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	<i>General Staff Salaries</i>	35,814
		<i>Allowances</i>	5,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Maintenance - Vehicles</i>	500
		<i>Telecommunications</i>	500
		<i>Cleaning and Sanitation</i>	500
		<i>Wage Rec't:</i>	35,814
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,814

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Departmental Audit Reports Produced)	<i>Travel inland</i>	6,000
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly Internal Audit Reports Submitted)	<i>Maintenance - Vehicles</i>	500
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	<i>Small Office Equipment</i>	300
		<i>Cleaning and Sanitation</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 572 Oyam District

Workplan Details

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

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		630,400.00
Sector: Health				3,400.00
<i>LG Function: Primary Healthcare</i>				<i>3,400.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Not Specified				
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				627,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>627,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				30,882.00
LCII: Not Specified				
Retention for construction of springs by Omarari Farm Ltd Paid		Conditional transfer for Rural Water	312104 Other	3,882.00
Six springs protected across the district		District Equalisation Grant	312104 Other	27,000.00
Output: Shallow well construction				94,218.00
LCII: Not Specified				
Eight shallow wells constructed at various locations across the District		Conditional transfer for Rural Water	312104 Other	80,000.00
Retention for construction of shallow wells paid to Lale Group Ltd		Conditional transfer for Rural Water	312104 Other	14,218.00
Output: PRDP-Shallow well construction				50,000.00
LCII: Not Specified				
Five motorised shallow wells constructed at various locations across the District.		Conditional transfer for Rural Water	312104 Other	50,000.00
Output: Borehole drilling and rehabilitation				251,900.00
LCII: Not Specified				
Retention to Icon Project LTD Paid		Conditional transfer for Rural Water	312104 Other	11,900.00
12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with		Conditional transfer for Rural Water	312104 Other	240,000.00
Output: PRDP-Borehole drilling and rehabilitation				200,000.00
LCII: Not Specified				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ten Boreholes drilled and installed in various locations across the District.		Not Specified	312104 Other	200,000.00
<i>Capital Purchases</i>				
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		151,078.81
Sector: Works and Transport				7,386.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,386.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,386.00
LCII: Akaka Parish				
Transfers to Aber Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,386.00
<i>Lower Local Services</i>				
Sector: Education				133,492.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,647.81</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,647.81
LCII: Adyegi Parish				
Apala A Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,476.42
Adyegi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,648.98
LCII: Akaka Parish				
Aber Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,449.20
Alyec Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,283.68
LCII: Atura Parish				
Acuta Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,009.95
Atura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,196.87
LCII: Wirao Parish				
Fr. Oryyang Mem. School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,163.02
Oyoe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,278.06
Ayomapwono Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,141.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,845.00

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,845.00
LCII: Akaka Parish				
Abdalla Anyuru Memorial College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,845.00
<i>Lower Local Services</i>				
Sector: Health				10,200.00
<i>LG Function: Primary Healthcare</i>				<i>10,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200.00
LCII: Adyegi				
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
<i>Lower Local Services</i>				
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		143,067.26
Sector: Works and Transport				84,495.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,495.76</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,303.00
LCII: Ajerijeri Parish				
Transfers to Abok Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,303.00
Output: PRDP-District and Community Access Road Maintenance				81,192.76
LCII: Itubara Parish				
Grading and swamp improvement of Akwanyogen - Itubara		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	81,192.76
<i>Lower Local Services</i>				
Sector: Education				55,171.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,171.51</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,465.42
LCII: Ariba Parish				
Retention to Ngai One Investments Ltd for Construction of Latrine at Ariba Primary Schools Paid		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	2,465.42
Output: Provision of furniture to primary schools				6,000.00

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Ajerijeri Parish</i>				
Procurement of furniture to Ototong Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,000.00
Output: PRDP-Provision of furniture to primary schools				8,120.00
<i>LCII: Itubara Parish</i>				
Supply of 54 three seater desks to Itubara Primary School		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,120.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,586.09
<i>LCII: Ajerijeri Parish</i>				
Ototong Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,284.74
<i>LCII: Ariba Parish</i>				
Ariba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,053.60
<i>LCII: Bar Parish</i>				
Abok Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,124.78
<i>LCII: Barrio Parish</i>				
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
<i>Lower Local Services</i>				
Sector: Health				3,400.00
<i>LG Function: Primary Healthcare</i>				<i>3,400.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
<i>LCII: Ariba Parish</i>				
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
<i>Lower Local Services</i>				
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		200,204.16
Sector: Works and Transport				5,634.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,634.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,634.00
<i>LCII: Abanya Parish</i>				
Transfers to Acaba Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,634.00
<i>Lower Local Services</i>				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				168,770.16
LG Function: Pre-Primary and Primary Education				168,770.16
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				98,300.00
LCII: Ogwangapur Parish				
Construction of a three classroom block at Ogwangapur Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	98,300.00
Output: PRDP-Provision of furniture to primary schools				8,120.00
LCII: Ogwangapur Parish				
Supply of 54 three seater desks to Ogwangapur Primary School Ogwangapur		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,120.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,350.16
LCII: Anyeke Parish				
Lelaolok Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,953.28
LCII: Atekober Parish				
Atipe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,881.04
Obot Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,501.16
Acaba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,929.76
LCII: Dogapio Parish				
Dogapio Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,902.59
LCII: Obangangeo Parish				
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
<i>Lower Local Services</i>				
Sector: Health				25,800.00
LG Function: Primary Healthcare				25,800.00
<i>Capital Purchases</i>				
Output: Other Capital				19,000.00

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abanya Parish				
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				
Installation of Solar power	Atipe H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	11,000.00
Construction of placenta pits	Atipe H/C II	Conditional Grant to PHC Salaries	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800.00
LCII: Dokapio Parish				
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
<i>Lower Local Services</i>				
LCIII: Aleka Sub-county		LCIV: Oyam County		184,899.51
Sector: Works and Transport				5,198.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,198.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,198.00
LCII: Aleka Parish				
Transfers to Aleka Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,198.00
<i>Lower Local Services</i>				
Sector: Education				77,301.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,301.51</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,000.00
LCII: Aleka Parish				
Retention for construction of a 3 classroom block at Aleka Primary School Paid		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
Output: Latrine construction and rehabilitation				2,035.88
LCII: Alibi Parish				
Retention to OBN General Enterprises (U) Ltd for Construction of Latrine at Anget Primary Schools Paid		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	2,035.88
Output: Provision of furniture to primary schools				6,000.00
LCII: Alibi Parish				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of furniture to Alibi Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,265.63
LCII: Abela Parish				
Abela Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,933.09
LCII: Ajul Parish				
Barromo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,174.25
Wiagaba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,636.54
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
Alibi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,659.00
Anget Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,771.76
Lelapala Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,620.76
<i>Lower Local Services</i>				
Sector: Health				102,400.00
LG Function: Primary Healthcare				102,400.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Abela Parish				
purchase of Yamaha AG 100 motor cycle	Ariba Health Centre II	Conditional Grant to PHC - development	231004 Transport equipment	18,000.00
Output: PRDP-Staff houses construction and rehabilitation				81,000.00
LCII: Abela Parish				
Construction of staff house at Abela HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	81,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Abela Parish				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abela HC II	Abela H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
<i>Lower Local Services</i>				
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		452,430.76
Sector: Works and Transport				46,901.00
LG Function: District, Urban and Community Access Roads				46,901.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,901.00
LCII: Aungu Parish				
Transfers to Iceme Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,901.00
Output: District Roads Maintenance (URF)				38,000.00
LCII: Orupu Parish				
Grading and swamp improvement of Akwangi - Obari - Imato		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	38,000.00
<i>Lower Local Services</i>				
Sector: Education				379,500.76
LG Function: Pre-Primary and Primary Education				327,717.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,910.12
LCII: Orupu Parish				
Construction of a three classroom block at Angweta Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	84,910.12
Output: PRDP-Classroom construction and rehabilitation				98,500.00
LCII: Awio Parish				
Construction of a three classroom block at Awio Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	98,500.00
Output: Latrine construction and rehabilitation				1,998.71
LCII: Orupu Parish				
Retention to Oyam Guest House Ltd for Construction of Latrine at Agobadong Primary Schools Paid		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	1,998.71
Output: Provision of furniture to primary schools				14,500.00
LCII: Orupu Parish				
Procurement of furniture to Agobadong Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,000.00
Procurement of furniture to Angweta Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	8,500.00
Output: PRDP-Provision of furniture to primary schools				8,120.00
LCII: Awio Parish				

Vote: 572 Oyam District

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)	8,120.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				119,688.94
LCII: Aloni Parish				
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				
Omiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,014.14
Aringodyang Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,609.37
Tegony Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,957.83
Adili Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,495.55
Aungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,164.08
Dele Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,827.01
LCII: Awio Parish				
Akotwe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,617.26
Awio Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,647.77
Kuluopuk Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,290.36
Iceme Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,401.00
LCII: Omolo Parish				
Teapena Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,178.81
LCII: Orupu Parish				
Angweta Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,589.19

Vote: 572 Oyam District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,783.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,783.00
LCII: Omolo Parish				
Iceme Girls Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,783.00
<i>Lower Local Services</i>				
Sector: Health				26,029.00
LG Function: Primary Healthcare				26,029.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Aloni Parish				
Renovation & facelifting of Aloni H/c II	Aloni H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,829.00
LCII: Awio Parish				
Iceme Health Centre III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,829.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200.00
LCII: Aloni Parish				
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
<i>Lower Local Services</i>				
LCIII: Kamdini Sub-county		LCIV: Oyam County		676,240.39
Sector: Works and Transport				22,087.00
LG Function: District, Urban and Community Access Roads				22,087.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,087.00
LCII: Kamdini Parish				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers to Kamdini Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,087.00
Output: District Roads Maintainence (URF)				15,000.00
LCII: Kamdini Parish				
Grading of Aber S/C - Kamdini - Gulu Boarder		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	15,000.00
<i>Lower Local Services</i>				
Sector: Education				274,809.39
LG Function: Pre-Primary and Primary Education				91,584.39
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				7,270.00
LCII: Kamdini Parish				
Retention for teachers' house at Amati P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,270.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,314.39
LCII: Juma parish				
Apala B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,108.84
Amati Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,766.15
Nora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,384.00
LCII: Kamdini Parish				
Amaji Primary School		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 School		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
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				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zambia Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,420.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,225.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,225.00
LCII: Ocini Parish				
Atapara Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	183,225.00
<i>Lower Local Services</i>				
Sector: Health				361,707.00
LG Function: Primary Healthcare				361,707.00
<i>Capital Purchases</i>				
Output: Other Capital				19,000.00
LCII: Kamdini Parish				
Renovation & Facelifting	Kamdini H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	5,000.00
LCII: Zambia Parish				
Installation of Solar power to Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	11,000.00
Construction of Placenta Pit		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				339,307.00
LCII: Kamdini Parish				
Aber Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	339,307.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Zambia Parish				
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,637.00
LG Function: Rural Water Supply and Sanitation				17,637.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				17,637.00
LCII: Juma parish				
Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	17,637.00
<i>Capital Purchases</i>				
LCIII: Loro Sub-county		LCIV: Oyam County		1,390,360.37
Sector: Works and Transport				526,863.00
LG Function: District, Urban and Community Access Roads				526,863.00

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				486,402.00
LCII: Agulurude Parish				
Rahabilitation of Upper center- Iyanyi Road		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	486,402.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,251.00
LCII: Adyeda Parish				
Transfers to Loro Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	11,251.00
Output: District Roads Maintainence (URF)				29,210.00
LCII: Alidi Parish				
Light grading and spot gravelling of Oyam T/C - Alao - Amido		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	29,210.00
<i>Lower Local Services</i>				
Sector: Education				773,097.37
<i>LG Function: Pre-Primary and Primary Education</i>				
				331,062.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,910.00
LCII: Adigo Parish				
Construction of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	84,910.00
Output: PRDP-Classroom construction and rehabilitation				98,500.00
LCII: Opelere Parish				
Construction of a three classroom block at Omolo Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	98,500.00
Output: Provision of furniture to primary schools				6,000.00
LCII: Adigo Parish				
Procurement of furniture to Anotocao Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,000.00
Output: PRDP-Provision of furniture to primary schools				16,504.00
LCII: Opelere Parish				
Supply of 144 three seater desks to Omolo Primary School		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	16,504.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				125,148.37
LCII: Acan Pii Parish				
Acanpii Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.76

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iyanyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,302.80
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				
Alidi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,467.47
Amido Primay School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,610.59
LCII: Alutkot Parish				
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
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
Odike Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,399.78
LCII: Opelere Parish				
Odong Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,399.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omolo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,769.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,746.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,746.00
LCII: Adyeda Parish				
Loro Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,746.00
<i>Lower Local Services</i>				
LG Function: Skills Development				404,289.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				404,289.00
LCII: Adyeda Parish				
Loro Core Primary Teachers College		Conditional Transfers for Primary Teachers Colleges	263363 Conditional Transfers for Urban Equalization Grant	404,289.00
<i>Lower Local Services</i>				
Sector: Health				90,400.00
LG Function: Primary Healthcare				90,400.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				81,000.00
LCII: Adyeda Parish				
Construction of staff house at Loro HC II	Loro H/C II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	81,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400.00
LCII: Agulurude Parish				
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
<i>Lower Local Services</i>				
LCIII: Minakulu Sub-county		LCIV: Oyam County		329,193.51
Sector: Works and Transport				10,238.00
LG Function: District, Urban and Community Access Roads				10,238.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,238.00
LCII: Adel Parish				
Transfers to Minakulu Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	10,238.00
<i>Lower Local Services</i>				
Sector: Education				304,726.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				96,288.51
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				7,271.00
LCII: Adel Parish				
Retention for teachers' house at Okule P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,271.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,017.51
LCII: Aceno Parish				
Aceno Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,734.58
Adel Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,380.66
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				
Aminomir Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,202.48
Apworocero Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,889.08
LCII: Kuluabura Parish				
Kongo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,073.93
Ajaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,305.08
LCII: Opuk Parish				
Opuk Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,813.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,238.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,238.00
LCII: Aceno Parish				
Dr. Oryang Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,238.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Aceno Parish				
Minakulu Technical Institute		Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
Sector: Health				14,229.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,829.00
LCII: Aceno Parish				
Minakulu Health Centre III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,829.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Aceno				
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
<i>Lower Local Services</i>				
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		206,559.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,442.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,442.00
LCII: Myene Parish				
Transfers to Myene Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,442.00
<i>Lower Local Services</i>				
Sector: Education				163,317.27
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				98,064.00
LCII: Acimi Parish				
Construction of a three classroom block at Acimi Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	98,064.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,990.27
LCII: Acimi Parish				
Acimi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,458.36
Abululyec Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,947.66
LCII: Amwa Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,263.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,263.00
LCII: Amwa Parish				
Amwa Comp. Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	22,263.00
<i>Lower Local Services</i>				
Sector: Health				38,800.00
LG Function: Primary Healthcare				38,800.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Acimi Parish				
Purchase of Yahama AG motor cycle	Atura Health Centre II	Conditional Grant to PHC - development	231004 Transport equipment	18,000.00
Output: Other Capital				14,000.00
LCII: Amwa Parish				
Construction of Placenta pit	Amwa H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
Installation of solar power	Amwa H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800.00
LCII: Acimi				
Acimi H/C II	Acimi H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,400.00
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
<i>Lower Local Services</i>				
LCIII: Ngai Sub-county		LCIV: Oyam County		225,361.18
Sector: Works and Transport				71,735.00
LG Function: District, Urban and Community Access Roads				71,735.00

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,735.00
LCII: Akuca Parish				
Transfers to Ngai Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,735.00
Output: PRDP-District and Community Access Road Maintenance				
LCII: Aramita parish				
Rehabilitation of Abere - Ogwet Road (Section - 2)		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	65,000.00
<i>Lower Local Services</i>				
Sector: Education				124,626.18
LG Function: Pre-Primary and Primary Education				86,346.18
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				7,383.00
LCII: Aramita parish				
Retention for teachers' house at Aramita P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,383.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,963.18
LCII: Acut Parish				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,280.00
LCII: Acut Parish				
Ngai Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,280.00
<i>Lower Local Services</i>				
Sector: Health				11,000.00
LG Function: Primary Healthcare				11,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Acut Parish				
Renovation & Facelifting of Acut Health Centre II	Acut Health Centre II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Akuca Parish				
Ngai H/C III	Ngai H/C III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.00
LCII: Aramita parish				
Construction of latrine at Abere Trading Centre in Ngai Subcounty		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Oyam County		331,311.00
Sector: Works and Transport				331,311.00
LG Function: District, Urban and Community Access Roads				331,311.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				331,311.00
LCII: Not Specified				
Maintenance of all district roads		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	331,311.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		381,541.84
Sector: Works and Transport				6,399.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,399.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,399.00
LCII: Okii Parish				
Transfers to Otwal Sub county		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,399.00
<i>Lower Local Services</i>				
Sector: Education				110,742.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,377.84</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				6,000.00
LCII: Ader Parish				
Procurement of furniture to Omele Primary School		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,377.84
LCII: Acokara Parish				
Acokara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,283.68
LCII: Ader Parish				
Omele Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,674.78
Ader Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,507.99
LCII: Amukugungu Parish				
Angolo Primary School		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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,365.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,365.00
LCII: Amukugungu Parish				
Otwal Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,365.00
<i>Lower Local Services</i>				
Sector: Health				264,400.00
LG Function: Primary Healthcare				264,400.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
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 other ward construction and rehabilitation				245,000.00
LCII: Okii Parish				
Construction of maternity ward		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	245,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400.00
LCII: Acokara Parish				
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
<i>Lower Local Services</i>				
LCIII: Oyam Town Council		LCIV: Oyam County		705,562.29
Sector: Works and Transport				117,227.00
LG Function: District, Urban and Community Access Roads				117,227.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Eastern Ward				
Procurement of one Yamaha Motorcycle for Supervision of Road Works in the		Roads Rehabilitation Grant	231004 Transport equipment	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				102,227.00
LCII: Eastern Ward				
Transfers to Oyam Town council		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	102,227.00
<i>Lower Local Services</i>				

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				163,673.81
LG Function: Pre-Primary and Primary Education				34,773.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,773.81
LCII: Eastern Ward				
Acet Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,062.70
LCII: Western Ward				
Anyeke Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,008.52
Wigweng Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,900.31
Awelobutoryo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,802.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,900.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				30,900.00
LCII: Western Ward				
Acaba Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,900.00
<i>Lower Local Services</i>				
LG Function: Skills Development				98,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,000.00
LCII: Eastern Ward				
Acaba Technical School		Conditional Transfers for Non Wage Technical & Farm Schools	263357 Conditional Transfers for Non Wage Technical & Farm Schools	98,000.00
<i>Lower Local Services</i>				
Sector: Health				144,636.13
LG Function: Primary Healthcare				144,636.13
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				9,514.00
LCII: Western Ward				
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				82,586.13
LCII: Eastern Ward				
Completion of Fencing of Anyeke H/C II	Anyeke H/C	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	74,000.00
procurement of Generator for District Health Office	District Health Office	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,586.13

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,536.00
LCII: Eastern Ward				
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	52,536.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,077.51
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,077.51</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,077.51
LCII: Eastern Ward				
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
<i>Capital Purchases</i>				
Sector: Public Sector Management				267,684.85
<i>LG Function: District and Urban Administration</i>				<i>267,684.85</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				129,969.85
LCII: Eastern Ward				
Renovation of the District Council Hall and the current Production Block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	129,969.85
Output: PRDP-Buildings & Other Structures				100,000.00
LCII: Eastern Ward				
First Phase of Construction of District Main Administration Block Done		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	100,000.00
Output: PRDP-Office and IT Equipment (including Software)				37,715.00
LCII: Eastern Ward				
Procurement of 4 Desktop Computers and their accessories		LGMSD (Former LGDP)	231005 Machinery and equipment	10,000.00
Procurement of one Photocopier for CAO's Office		LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
Procurement of Office Furniture for office of the CAO, DCAO, ACAOs, and CAO's board room		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	22,715.00
<i>Capital Purchases</i>				
Sector: Accountability				8,263.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,263.00</i>

Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,263.00
LCII: Eastern Ward				
Two Desktop Computers procured for Finance department and Planning Unit		LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
One Laptop Computer Procured for Planning Unit		LGMSD (Former LGDP)	231005 Machinery and equipment	2,263.00
<i>Capital Purchases</i>				