

Vote: 554 Tororo District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

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Foreword

Tororo District annually prepares an integrated Budget Framework Paper covering all the sectors that where decentralised. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2013/2014.

This Budget Framework Paper emphasises on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the central government priority areas which include:

- 1.Universal Primary Education (UPE)
- 2.Primary Health Care (PHC)
- 3.Water and Sanitation
- 4.Feeder Roads
- 5Agricultural Extension

This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming three financial years focusing mainly on the following areas

- 1.To promote and sustain good governance
- 2.Increase access to social services
- 3.Improve on the economic infrastructure
- 4.Increase house hold incomes
- 5.Increase skilled manpower
- 6.Reduce environmental degradation and use the natural resource base sustainability
- 7.Improve on the level of Functional Adult Literacy

The Budget Framework Paper has incorporated plans of all the sectors in the district.

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper

I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.

Osuna Emmanuel District Chairperson, Tororo District.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,696,889	415,003	1,715,124
2a. Discretionary Government Transfers	2,548,009	604,681	2,973,839
2b. Conditional Government Transfers	26,227,119	6,899,410	26,352,979
2c. Other Government Transfers	4,378,792	397,881	5,666,951
3. Local Development Grant	896,278	224,070	926,563
4. Donor Funding	377,191	291,257	687,017
Total Revenues	36,124,278	8,832,302	38,322,473

Revenue Performance in the first quarter of 2013/14

By the end of quarter two the district had realized Shs 18,679,596,000 against an annual budget of Shs 36,124,278,000 being 52% budget performance. Of which from the central government source the district realised Shs 17,610,945,000 against an annual budget of Shs 34,050,198,000 being 51.7% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Conditional Grant to District Natural Resources – Wetlands, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges and NUSAF2.

From the local revenue source the district had realised Shs 777,394,000 against an annual budget of Shs 1,696,889,000 being 46%. However there were some variances some sources performed more than planned ie Park Fees, Rent & Rates from private entities, Market/Gate Charges due to early procurement of service providers while Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From the donors the district realised Shs 291,257,000 from donors against an annual budget of Shs 377,191,000 being 77.2% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly.

Planned Revenues for 2014/15

The District expects to receive a total of Shs 35 billion of which locally raised revenue will contribute Shs 906 million representing 2.5% of the entire budget, donor Shs 377.1 million representing 1.07% and Shs 33.7 billion from central government transfers representing 96.3%. Compared to the budget of FY 2013/2014, there has been a decrease by 3.1%. The decrease is attributed to decrease in some central government grants especially NUSAF2, conditional grants to primary education, construction of secondary schools and realistic estimation of the expected local revenue by adjusting downward the expected revenues from park fees, market/gate charges, other fees and charges, rent and rates from private entities, and rent and rates from other government units.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,566,244	450,323	6,052,627
2 Finance	413,878	87,232	471,699
3 Statutory Bodies	1,206,724	288,662	1,037,497
4 Production and Marketing	2,425,450	267,715	1,318,881
5 Health	5,515,324	1,334,399	5,264,313
6 Education	17,693,698	4,712,493	19,259,241

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
7a Roads and Engineering	1,388,271	165,937	1,748,562
7b Water	700,113	53,382	799,241
8 Natural Resources	251,082	28,130	727,847
9 Community Based Services	593,753	107,821	1,249,713
10 Planning	237,708	25,545	240,764
11 Internal Audit	132,034	14,389	152,088
Grand Total	36,124,278	7,536,027	38,322,473
Wage Rec't:	19,139,677	4,678,537	19,872,988
Non Wage Rec't:	8,293,006	2,074,145	10,607,311
Domestic Dev't	8,314,405	566,406	7,155,157
Donor Dev't	377,191	216,939	687,017

Expenditure Performance in the first quarter of 2013/14

By the end of quarter two 99.8% of all funds received had been disbursed to the departments with administration, education, water, Roads and production realizing the highest budget outturn of 63%, 52%, 51%, 49% and 48% respectively while natural resources, community based services, planning and internal audit realized the least with 30%, 34%, 19%, 30% and 22% respectively. The reason for this variance being administration, education, water, Roads and production are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly.

The funds that remind in the general fund account by 31st December 2013 was Shs 23,819,815. These were transfers meant for departmental operations that had got stuck in the account due to the upgrades being made in the IFMS system.

Eight departments had spent over 80% of the funds they received during the quarter and by the end of the second quarter the district had Shs 3,089,136,000 unspent with administration department having the biggest balance of Shs 1,904,256,000. The funds under administration are majorly for NUSAF II groups. For the groups to access their funds they first have to be trained as a precondition. The funds for the training component was released late into the quarter by Office of the Prime Minister while for construction and renovation of sub county offices the agreements with the contractors were signed in month of December 2013 and the contractors were just still mobilizing the construction materials.

Planned Expenditures for 2014/15

Of the total budget of shs 35 billion, wages and salaries will consume shs 19.3 billion constituting 55.1% of the entire district budget, recurrent non wage expenditure shs 7.4 billion representing 21.1%, Domestic development shs 7.8 billion representing 22.26% and donor development shs 377.1 million representing 0.96%.

The development funds will focus on completion of projects started in the previous years to date ie In administration sector Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub counties, Procurement of 15 office desks, 15 book shelves, 15 notice boards for the sub counties, completion of a 5 stance pit latrine at the District Hqtrs, construction of 3 sub county administration blocks at Kirewa, Magola and Sop Sop Sub counties, Completion of 1 sub county administration blocks at Kwapa and building the capacity of district staff through trainings.

In the education sector, completion of classroom blocks, laboratories and staff houses construction under PRDP and LGMSDP and completion of 5-stance lined pit latrines under SFG at Bujwala, Mawele, Pajagango, Magola, Kidoko, Atiri, Beri, Ojilai, Nyabanja, Molo, Poyem, kiyeyi, Apetai, Apuwai, Pasinde, Kajarau, Nyamalogo and Katandi primary schools. Completion of 2 classrooms at Kamuli pagoya primary school, Construction of 2 classrooms and procurement of 36 desks each for Odikai, Kachinga, Korubudi, St Jude Malaba annex primary school. Twelve classrooms constructed at Majansi high school.

In the production sector increased farming household food, nutrition and income security, and livelihood through advisory services and technology delivery, pest and disease control, sustainable enhancement of factors of production and marketing in crops, livestock, entomology, fisheries and commercial services, water for agricultural production, labour saving technologies, promotion of the use of high quality inputs, planting and stocking materials, promotion of collective marketing and value addition activities.

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In the health sector Rehabilitation of DHOs Office at the District headquarters ,Eastern Division, Amagoro B, Construction of 1 maternity block at SopSop HC II, Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish, Procurement and supply of 16 Gass cylinders,,23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health facilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV , Kisoko HCII ,Petta HCIII , Paya HCIII, Kirewa Community HCIII , Panyangasi HCIII , Poyameri HCIII , Kiyeyi HCIII , Iyolwa HCIII , Molo HCIII , Merikit HCIII , Osukuru HCIII, Malaba HCIII , Kwapa HCIII, Mella HCIII.

In the roads sector Rehabilitation of Morikiswa- Okwira P/s road -5 km, Pasaulo- Taso-Pajero road - 7 Km out of the 11km, Totokidwe- Kalacai-Chafu road -8 km, 12.5 Km of KataremaA -Katarema B road (3.5 Km) and Iyolwa-Ngetta-Nambo road (9 km).

502 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya- Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo – Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera –Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit 10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda – Poyameri 14.7, TGS- Water Works5 Drainage structures installed on the following district roads:1) 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including embankment protection works, five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi -peipei road. drilling, casting and installation of 24 boreholes. Construction of piped water supply in sop sop /paya sub county, Construction of distribution mains for piped water supply within kisoko sub county, Extension of piped water to Pajwenda RGC, Okwira RGC & HC, Morikiswa RGC & HC, Construction of Transmission mains to mwello.

In the natural resources sector 45 ha of trees will be planted by communities, Set up agro forestry demonstrations at Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties, develop wet land plans for Paya, Peta, Merikit and Mulanda Sub counties.

The recurrent funds will be spent on coordination of district activities, payment of salaries, improving the local revenue base, data collection, holding management and planning meetings, conducting monitoring and evaluation visits, conducting audit and value for money visits, community sensitization and empowerment, holding council meetings.

Medium Term Expenditure Plans

Administration

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events and implementation of lawful council decisions, construction of staff houses and Officers at the lower local councils

Statutory bodies

Follow up implementation of council decisions, timely procurement of goods,works and services and strengthen local revenue base by holding 6 District Council meetings,36 District standing committee meetings,42 DSC Meetings, Hold 8 meetings to consider 500 land applications, Submit minutes and reports to Ministry of Lands and hold 24 contract committee meetings and 12 Evaluation Committee Meetings the district headquarters. , Submit 5 Procurement reports to MOFPED,MOLG and PPDA and Solicitor Generals Office submissions for clearance. In addition the Lower local

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governments will hold 114 Council, 228 Standing committee and 76 general purpose committee meetings at the Lower Local governments.

Finance

Increase the collection of local revenue by 20% by 2015; reduce the outstanding creditors by 20% by 2015; provide logistical support to the department.

Production

Increase farming household food, nutrition and income security, and livelihood through advisory services and technology delivery, pest and disease control, sustainable enhancement of factors of production and marketing in crops, livestock, entomology, fisheries and commercial services, water for agricultural production, labour saving technologies, promotion of the use of high quality inputs, planting and stocking materials, promotion of collective marketing and value addition activities.

Health

To strengthen reproductive Health services through increased the number of proportion of posts filled by trained Health workers from 51% to 60 %, provide staff accommodation in lower Health facilities, strengthen reproductive Health services, Prevention and control of communicable diseases eg. HIV/AIDS and TB, strengthen implementation of activities for non communicable diseases eg Cancer, reduction of infant mortality through strengthening routine immunization for DPT3.

Education

Improvement in the quality of education through Payment of salaries to primary school teachers, Payment of salaries to secondary school teachers, School Inspection of all the Government aided Primary schools, reduction of pupil classroom ration through construction of classrooms in both primary and secondary schools, reduction of pupil pit latrine stance ratio through construction of pit latrines

Roads

Improve on the road net work through rehabilitation of dilapidated roads and routine/ period maintenance of exiting roads by use of road gangs.

Water

To increase the safe water coverage from 56% (Jan. 2013) to 60.5% by June 2016, increase the functionality of installed boreholes for community water supply from current 90% to 97% by June 2015, increase the percentage coverage of latrines at public places from the current 84%(Jan 2011) to 90% by June 2015, strengthen water sector coordination, consultation and networking with different stake holders eg (NWSCC Tororo, sub counties, Nagongera water supply board,NGOs, CBOs etc), Strengthen hand washing campaigns with soap, increase water supply service levels by use of piped water technology as opposed to point water source

Natural resources

Improve on the forest cover and reclaim all degraded wet lands by planting of trees in the communities and enforcement of environmental laws, Set up agro forestry demonstrations at Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties, develop wet land plans for Paya, Peta, Merikit and Mulanda Sub counties.

Community development

Mobilize the communities and other stake holders to participate in development programmes through dissemination of policies, guidelines for all sectors in the District awareness creation on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and budgeting, environmental, education, infrastructure and health issues, rights and responsibilities of all community members, civil education, functional Adult literacy, construction of a community centre for women, training in management ownership and sustainability of project both under government and other NGOs, labour inspections and training on the right and responsibilities of employers and employees, Home based care for PWDs and the terminally ill, care for early childhood education, monitoring and supervising the quality of activities under social development like NGOs and CBOs, Facilitating the Plans for the community, education on clean and safe water and change of peoples perceptions and attitudes, counseling of the youth, victims of Gender based violence, sensitizing communities on Agricultural programmes and encouraging communities to accept development and change that may come from the investors.

Planning

Support evidence based planning through regular data collection, encourage participation by holding Budget conferences, To review the District five year development plan, To guide lower local councils in reviewing their five

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year development plans, Conduct quarterly monitoring for PAF funded projects, To hold monthly technical planning committee meetings.

Internal Audit

Ensure value for money through regular audits at the district and all institutions in the in all the sub counties ie Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda.

Challenges in Implementation

Under the council sector 20% of the previous performance can not adequately cater for all the council activities, in the production sector Limited advisory services to farmers & programmes' coordination at LLG, the lack of some staff in the department is affecting service delivery, for instance, Senior agricultural engineer. In the health sector Over 80% of the existing Health workers in the District do lack accommodation, this has led to the poor retention of staff by the District, lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Sub district levels, community outreaches too are greatly affected due to lack of transport. In the education sector funding for UPE has remained inadequate yet school enrollment keeps on going up. Under engineering delayed start of work by contractors, Poor ground water resources, many parts of the district has poor ground water potential making development of bore holes especially very difficult. In the natural resources sector Wetland encroachers have become violent making wetland action planning difficult, tree seeds are very expensive making it hard to establish larger tree nurseries.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,696,889	415,003	1,715,124
Animal & Crop Husbandry related levies	37,741	8,209	41,514
Business licences	30,791	2,843	33,871
Park Fees	47,491	37,433	52,240
Rent & Rates from other govt units	240,653	6,220	92,651
Local Hotel Tax	1,120	705	3,520
Local Service Tax	218,340	63,769	240,174
Agency Fees	46,669	10,118	51,336
Market/Gate Charges	62,009	36,190	68,211
Rent & Rates from private entities	749,969	239,337	670,627
Interest Income	40,320	788	44,352
Other Fees and Charges	203,586	9,391	416,628
Educational/Instruction related levies	18,200	0	0
2a. Discretionary Government Transfers	2,548,009	604,681	2,973,839
Transfer of Urban Unconditional Grant - Wage	250,387	55,107	250,387
District Unconditional Grant - Non Wage	687,549	171,887	707,434
Transfer of District Unconditional Grant - Wage	1,496,451	349,281	1,898,246
Urban Unconditional Grant - Non Wage	113,622	28,406	117,771
2b. Conditional Government Transfers	26,227,119	6,899,410	26,352,979
Conditional Grant to Secondary Salaries	3,429,772	992,526	2,393,549
Conditional transfer for Rural Water	672,530	168,133	672,530
Conditional Grant to Primary Salaries	8,510,167	2,107,535	10,216,381
Conditional Grant to Secondary Education	1,939,840	646,613	2,578,357
Conditional Grant to SFG	423,589	105,897	423,589
Conditional Grant to Women Youth and Disability Grant	19,862	4,966	19,862
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	80,492	321,968
Conditional Transfers for Non Wage Technical Institutes	157,987	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	300,355	100,118	402,183
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	13,567	153,655
Conditional Grant to Tertiary Salaries	1,215,572	261,054	1,215,572
Conditional Grant to Primary Education	988,362	329,454	1,205,095
Conditional transfers to DSC Operational Costs	73,142	18,285	73,142
Conditional Grant to PHC- Non wage	220,281	55,070	220,281
Conditional Grant to PHC - development	306,930	76,733	306,907
Conditional Grant to PAF monitoring	96,238	24,059	96,238
Conditional Grant to NGO Hospitals	343,236	85,809	343,236
Conditional Grant to IFMS Running Costs		7,500	30,000
Conditional Grant to Functional Adult Lit	21,775	5,444	21,775
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	25,906	103,625
Conditional Grant to District Hospitals	289,313	72,328	289,246
Conditional Grant to Community Devt Assistants Non Wage	27,418	6,854	27,418
Conditional Grant to Agric. Ext Salaries	28,002	0	45,220
Conditional Grant for NAADS	1,364,903	454,968	271,557
Conditional Grant to PHC Salaries	3,814,888	831,101	3,363,635
NAADS (Districts) - Wage	388,185	97,046	312,095

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Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	32,400	175,219
Conditional transfers to School Inspection Grant	31,621	7,905	52,640
Conditional transfers to Special Grant for PWDs	41,468	10,367	41,468
Construction of Secondary Schools	187,000	46,750	21,894
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	417,905	104,476	417,905
Conditional transfers to Production and Marketing	243,446	60,862	251,444
2c. Other Government Transfers	4,378,792	397,881	5,666,951
CAIIP	15,600	0	9,000
Unspent balances – Other Government Transfers		0	23,952
Unspent balances – Conditional Grants	197,626	49,407	400,226
UNEB Contribution	16,802	0	16,802
Road fund	678,500	141,156	978,267
NUSAF	3,424,664	207,318	3,424,664
IFMS Running Costs	30,000	0	
YOUTH LIVELIHOOD		0	698,440
FEIFOC	15,600	0	15,600
Other Transfers from Central Government		0	100,000
3. Local Development Grant	896,278	224,070	926,563
LGMSD (Former LGDP)	896,278	224,070	926,563
4. Donor Funding	377,191	291,257	687,017
GLOBAL FUND	22,698	0	21,000
WHO (MTRAC)		0	6,000
WHO	0	79,562	
USAID	95,974	0	82,242
Unspent balances - donor		200,000	
UNICEF		0	91,794
TASO	200,000	0	342,707
IDRC	24,246	0	0
IFAD		0	24,000
DICOSS		0	25,000
IGAD	15,000	0	16,800
GAVI	19,273	11,695	77,474
Total Revenues	36,124,278	8,832,302	38,322,473

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

By the end of quarter two the district had realised Shs 777,394,000 against an annual budget of Shs 1,696,889,000 being 46%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income; while Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Central Government Transfers

By the end of quarter two the district had realized Shs 18,679,596,000 against an annual budget of Shs 36,124,278,000 being 52% budget performance. Ofwhich from the central government source the district realised Shs 17,610,945,000 against an annual budget of Shs 34,050,198,000 being 51.7% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Conditional Grant to District Natural Resources – Wetlands, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges and NUSAF2.

(iii) Donor Funding

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A. Revenue Performance and Plans

By the end of quarter two the district had realised Shs 291,257,000 from donors against an annual budget of Shs 377,191,000 being 77% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District expects to receive shs 906 million from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 33.2, while the least contribution is expected from local hotel tax of less than 0.12 percent. Compared to the previous years IPFs the indicative planning figures have decreased by 46.5%. The major decrease is from taxes paid on rent and rates from private entities, other fee and charges, rent and rates from other government units because of their poor performances in the previous years.

(ii) Central Government Transfers

The District expects to realize shs 33.7 billion from central government transfers. Of this shs 19.3 billion (57.1%) will cater for salaries and wages, while shs 14.7 billion (42.7%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 0.966%. The decrease is expected from NUSAF2 funding, conditional grants to primary education, construction of secondary schools.

(iii) Donor Funding

Donors expect to contribute shs 377.1 million. The biggest contribution will be from TASO representing 53% of the donor budget, while the least of 3.9% will come from IGAD. Compared to previous years IPF the indicative planning figures have remained the same.

Vote: 554 Tororo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,789,736	464,637	1,936,262
Conditional Grant to IFMS Running Costs		7,500	30,000
Conditional Grant to PAF monitoring	27,626	6,906	27,626
District Unconditional Grant - Non Wage	123,947	53,269	238,028
Locally Raised Revenues	136,922	20,530	511,726
Multi-Sectoral Transfers to LLGs	705,055	222,485	196,678
Other Transfers from Central Government	80,000	0	100,000
Transfer of District Unconditional Grant - Wage	381,977	90,829	497,574
Transfer of Urban Unconditional Grant - Wage	243,518	55,107	228,547
Unspent balances – UnConditional Grants	8,011	8,011	
Urban Unconditional Grant - Non Wage	82,680	0	106,082
<i>Development Revenues</i>	3,776,508	319,429	4,116,365
LGMSD (Former LGDP)	389,675	97,418	602,868
Locally Raised Revenues	2,727	0	4,753
Multi-Sectoral Transfers to LLGs	75,735	14,693	20,598
Other Transfers from Central Government	3,272,441	207,318	3,424,664
Unspent balances – Conditional Grants		0	63,482
Unspent balances – Other Government Transfers	35,930	0	
Total Revenues	5,566,244	784,066	6,052,627
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,789,736	592,896	1,936,262
Wage	625,495	218,736	726,122
Non Wage	1,164,241	374,160	1,210,140
<i>Development Expenditure</i>	3,776,508	433,881	4,116,365
Domestic Development	3,776,508	433,881	4,116,365
Donor Development	0	0	0
Total Expenditure	5,566,244	1,026,777	6,052,627

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 769,527,000 against a budget of Shs 1,391,561,000 representing 55% performance. By the end of the first quarter the department had spent Shs. 383,477,000 representing 28% performance. By the end of the quarter the department had Shs 386,050,000 unspent. The unspent balance is meant for NUSAF2 group groups whose projects were pending approval by OPM, construction and renovation of sub county offices whose bids were still being evaluated by the end of the quarter.

Unconditional grant non wage allocations for the department performed over 100% in quarter one because of the need to pay outstanding creditors

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 5,409,388,000. from both local and central government transfers. Shs 620,801,000 will be spent on wage while Shs 762,270,000 to be spent on non wage recurrent activities and Shs 4,026,317,000 to be spent on development activities. Compared to the expected revenue for the previous financial year the departmental IPFs decreased by 2.82%. The reason for this decrease is a reduction in multi sectoral allocations to the administration department from the lower local councils.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 554 Tororo District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	5,566,244	450,323	5,409,388
Cost of Workplan (US\$ '000):	5,566,244	450,323	5,409,388

Plans for 2014/15

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of 134 staff to salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, conducting staff trainings, coordinating performance appraisals and orientations, procurement of a vehicle, construction and renovation of staff houses and offices at the lower local councils.

Medium Term Plans and Links to the Development Plan

Coordination of activities, monitoring of district programmes, Payment of 134 staff salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, payment of some outstanding creditors, conducting staff trainings, coordinating performance appraisals and orientations, procurement of a vehicle, construction and renovation of staff houses and offices at the lower local councils.

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

Nil

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

1. Attracting and retaining of Staff.

The district is experiencing challenge of attracting and retaining of staff in strategic position such as medical doctors due to poor working conditions and remuneration.

2. Inadequate wage bill allocation

The wage bill provision is inadequate to allow for recurrent of key staff. To date the district does not have substantive heads in finance, human resource, Natural resources, community development and Internal Audit departments.

3. Delayed release of grants

Some grants are released in the last month of the financial year this greatly affects implementation of planned activities in time a case in point for the financial year 2012/2013 fourth quarter development releases were not received.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10577	Okware Fabian	Office Attendant	U8U	251,133	3,013,596
CR/D10440	Nyembo Samson	Driver	U8U	251,133	3,013,596
CR/D10583	Obbo Alfred	Office Attendant	U8U	251,133	3,013,596

Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10578	Ochwo Alfred	Office Attendant	U8U	251,133	3,013,596
CR/D10274	Akisa Philistas	Records Assistant	U7U	396,990	4,763,880
CR/D10055	Amal Racheal	Stores Assistant	U7U	375,523	4,506,276
CR/D10749	Eyalai Okware John	Records Assistant	U7U	396,990	4,763,880
CR/D11364	Nabungara Sarah	Records Assistant	U7U	396,990	4,763,880
CR/D10860	Wanyange Peninah	Stenographer	U5	474,926	5,699,112
CR/D10136	Amusugut Mary	Personal Secretary	U4L	794,002	9,528,024
CR/D10245	Zikusoka John Davis	Senior Records Officer	U4L	812,668	9,752,016
CR/D10669	Amolo David	Procurement Officer	U4U	891,731	10,700,772
CR/D11297	Sabano Samali Epiat	Assistant C A O	U3L	1,035,615	12,427,380
CR/D10767	Orono Francis Xavier	Assistant C A O	U3L	1,035,615	12,427,380
CR/D11298	Lugolobi Harold Bruce	Assistant C A O	U3L	1,035,615	12,427,380
CR/D10300	Anyango Elizabeth	Senior HRO	U3L	943,639	11,323,668
CR/D11297	Osudo Melch Ekisa Jackson	Assistant C A O	U3L	1,035,615	12,427,380
CR/D10181	Mangeni Richard	Senior Procurement Offic	U3U	1,150,420	13,805,040
Total Annual Gross Salary (Ushs)					141,370,452

Subcounty / Town Council / Municipal Division : Iyolwa

Cost Centre : Iyolwa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10875	Nangira Aida M	Parish Chief	U7U	335,162	4,021,944
CR/D10253	Auma Apophia	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					16,449,324

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : Kirewa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11438	Obbo charles	Parish Chief	U7U	335,162	4,021,944
CR/D10636	Oketcho Lawrence Alula	Parish Chief	U7U	396,990	4,763,880
CR/D10647	Owor Milton	Parish Chief	U7U	335,162	4,021,944
CR/D10899	Oketcho Richard Tito	Parish Chief	U7U	335,162	4,021,944

Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : Kirewa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,829,712

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Kisoko S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10882	Nahirya Peace	Parish Chief	U7U	335,182	4,022,184
CR/D11447	Susan Asemenyne	Sub County Chief	U7U	335,182	4,022,184
CR/D11434	Tanga Moses	Parish Chief	U7U	335,182	4,022,184
CR/D10881	Ofwono Peter	Parish Chief	U7U	335,182	4,022,184
CR/D10880	Angura Emma Edry	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,110,680

Subcounty / Town Council / Municipal Division : Kwapa

Cost Centre : Kwapa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11232	Olupot Romans	Office Attendant	U8U	251,133	3,013,596
CR/D10186	Obwana Joseph	Parish Chief	U7U	335,162	4,021,944
CR/D10888	Ikibo Robert Cleans	Parish Chief	U7U	335,162	4,021,944
CR/D11435	Odeke Paul	Parish Chief	U7U	335,162	4,021,944
CR/D11323	Ekaron Emmanuel	Parish Chief	U7U	335,162	4,021,944
CR/D10167	Jakwo Jacob Obbo	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,528,752

Subcounty / Town Council / Municipal Division : Magola

Cost Centre : Magola S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10935	Kadapawo Samuel	Parish Chief	U7U	383,333	4,599,996
CR/D11421	Odallah Rogers	Parish Chief	U7U	383,333	4,599,996
CR/D10124	Emun Samuel Opuu	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,627,372

Vote: 554 Tororo District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Malaba town council

Cost Centre : Malaba T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MTC/10035	Onyango Robert	Health Assistant		475,253	5,703,036
CR/MTC/10058	Ilukat George William	Askari	U8L	214,159	2,569,908
CR/MTC/10060	Odongo James	Askari	U8L	214,159	2,569,908
CR/MTC/10044	Opuwa Dan Peter	Officer Attendant	U8U	226,517	2,718,204
CR/MTC/10041	Imodia Faith Elizah	Office Attendant	U8U	226,517	2,718,204
CR/MTC/10059	Ading Francis	Surveying Attendant	U8U	241,860	2,902,320
CR/MTC/10026	Amoit Racheal	Town Agent	U7L	306,527	3,678,324
CR/MTC/10036	Etyang Remigio	Town Agent	U7L	306,527	3,678,324
CR/MTC/10040	Osere John Baptist	Town Agent	U7L	306,527	3,678,324
CR/MTC/10047	Ekwamu John Robert	Town Agent	U7L	306,527	3,678,324
CR/MTC/10028	Achiya Charles	Accounts Assistant	U7U	383,333	4,599,996
CR/MTC/10039	Iputo Faustine	Law Enforcement Ass	U7U	383,333	4,599,996
CR/MTC/10055	Othieno Joseph Martin	Accounts Assistant	U7U	350,468	4,205,616
CR/MTC/10025	Alowo Beatrice Sarah	Asst. Community Dev't O	U7U	450,028	5,400,336
CR/MTC/10057	Maloba Fred Kudedi	Ass.Records Officer	U5L	500,987	6,011,844
CR/MTC/10012	Kigenyi Eva	Stenographer Secretary	U5L	500,987	6,011,844
CR/MTC/10141	Nafuna Christine	Asst. Physical Planner	U5Sc	780,182	9,362,184
CR/D/10507	Malinde Charles	Asst. Engineering Officer	U5SC	806,919	9,683,028
CR/D/10267	Oulet Samuel	Ass Statistical Officer	U5Sc	806,919	9,683,028
CR/MTC/10013	Ochwo Gabriel	Senior Accounts Ass	U5U	542,955	6,515,460
CR/MTC/10010	Onau Melkezedech Osillo	Clerk Assistant	U4L	780,157	9,361,884
CR/MTC/1005	Okwalinga Gilbert Bruno	Personnel Officer	U4L	794,002	9,528,024
CR/D11296	Okallany Samuel Baker	Senior Ass T.C	U3L	1,035,615	12,427,380
CR/MTC/10017	Wendo Wilber	Principal Health Inspecto	U3SC	1,450,392	17,404,704
CR/MTC/10007	Zehireyo Wycliffe	Senior Internal Auditor	U3U	1,134,674	13,616,088
CR/D11636	Opolot Philip Gonzaga	Town Clerk	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					178,513,512

Subcounty / Town Council / Municipal Division : Mella

Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : Mella S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11426	Itaruko Sebastian	Parish Chief	U7U	335,182	4,022,182
CR/D11454	Okworait Ben Okware	Parish Chief	U7U	335,182	4,022,182
CR/D11436	Apio Florence Jacqueline	Parish Chief	U7U	335,182	4,022,182
CR/D10218	Japian Anthony Paul	Sub County Chief	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,390,220

Subcounty / Town Council / Municipal Division : Merikit

Cost Centre : Merikit S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10886	Owino Roseline	Parish Chief	U7U	335,182	4,022,182
CR/D10891	Obella John	Parish Chief	U7U	335,182	4,022,182
CR/D11449	Mungau Nexus Agius	Parish Chief	U7U	335,182	4,022,182
CR/D10887	Kalenda Agnes	Parish Chief	U7U	335,182	4,022,182
CR/D10501	Okware Paul	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					20,852,616

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Molo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11089	Osamai Gideon	Parish Chief	U7U	383,333	4,599,996
CR/D10876	Okipangor Andrew	Parish Chief	U7U	383,333	4,599,996
CR/D10885	Nekesa Rita	Parish Chief	U7U	383,333	4,599,996
CR/D10200	Were James Don Makada	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,227,368

Subcounty / Town Council / Municipal Division : Mukuju

Cost Centre : Mukuju S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10966	Abbo Harriet	Parish Chief			
CR/D10584	Okware Peter	Office Attendant	U8U	227,504	2,730,048
CR/D10960	Namusabi Susan	Parish Chief	U7U	335,182	4,022,182

Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : Mukuju S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11437	Akisa Harriet	Parish Chief	U7U	335,182	4,022,182
CR/D10898	Egessa Joseph	Parish Chief	U7U	335,182	4,022,182
CR/D11313	Okape Livingstone	Parish Chief	U7U	335,182	4,022,182
CR/D10878	Ilakitar Charles Francis	Parish Chief	U7U	335,182	4,022,182
CR/D10246	Awor Teopista	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					35,268,348

Subcounty / Town Council / Municipal Division : Mulanda

Cost Centre : Mulanda S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10638	Oboth Charles	Parish Chief	U7U	396,990	4,763,880
CR/D10191	Omella Isaac Aseu	Sub County Chief	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					16,606,668

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Nabuyoga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10988	Obbo Sam Kintu (RIP)	Parish Chief	U7U	335,182	4,022,182
CR/D11465	Ofwono John Muyindi	Parish Chief	U7U	335,182	4,022,182
CR/D10045	Amita Jane Clare	Sub County Chief	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,368,032

Subcounty / Town Council / Municipal Division : Nagongera sub county

Cost Centre : Nagongera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11467	Obol Emmanuel	Parish chief	U7U	335,182	4,022,182
CR/D10962	Othieno Jackson	Parish chief	U7U	335,182	4,022,182
CR/D10958	Okello Godfrey Nyeko	Parish chief	U7U	335,182	4,022,182
CR/D11468	Alwodo Alex Angangi	Parish chief	U7U	335,182	4,022,182
Total Annual Gross Salary (Ushs)					16,088,736

Vote: 554 Tororo District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Nagongera town council

Cost Centre : Nagongera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10026	Wandera Michael	Driver	U8 L	198,793	2,385,516
CR/D10025	Okwii Patrick	Driver	U8 L	198,793	2,385,516
CR/D10009	Opendi Julius	Office Attendant	U8 U	237,358	2,848,296
CR/D10021	Atieno Scovia	Office Attendant	U8 U	237,358	2,848,296
CR/D10023	Onyango Michael	Office Attendant	U8 U	237,358	2,848,296
CR/D10019	Olweny Fredrick	Accounts Assistant	U7U	346,149	4,153,788
CR/D10011	Oketcho Moses	Health Assistant	U7U	421,343	5,056,116
CR/D10018	Aseger Catherine	Accounts Assistant	U7U	346,149	4,153,788
CR/D10008	Amaikere Matthias	Assistant Records Officer	U5L	468,300	5,619,600
CR/D10016	Opoya John Willy	Examiner of Accounts	U5U	534,111	6,409,332
CR/D10012	Apendi Mary Samali	Clerk Assistant	U4L	712,701	8,552,412
CR/D10024	Tabu Jasper	Human Resource Officer	U4L	712,701	8,552,412
CR/D10004	Odoi Patrick Olotaba	Senior Community Devel	U3L	943,639	11,323,668
CR/D10007	Okatch Denis Arthurs	Senior Engineer (Civil)	U3Sc	1,256,268	15,075,216
CR/D10015	Owere Fredrick Moses	Senior Treasurer	U3U	1,024,341	12,292,092
CR/D10001	Okuna Irene	Principal Township Offic	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					110,711,568

Subcounty / Town Council / Municipal Division : Osukuru

Cost Centre : Osukuru S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10586	Ogola Alfairi	Office Attendant		335,182	4,022,184
CR/D10612	Emongoluk John Ikileng	Parish Chief	U7U	369,990	4,439,880
CR/D11482	Emuron John Fredrick	Parish Chief	U7U	369,990	4,439,880
CR/D11431	Osinde Donatus	Parish Chief	U7U	369,990	4,439,880
CR/D11445	Okoth Romanous Kitong	Sub County Chief	U3L	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					29,769,216

Subcounty / Town Council / Municipal Division : Paya

Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : Paya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10956	Jakongo Godfrey Ombito	Parish chief	U7U	335,182	4,022,184
CR/D10873	Mudibo Alfred Masiga	Parish chief	U7U	335,182	4,022,184
CR/D10897	Owere Joseph	Parish chief	U7U	335,182	4,022,184
CR/D11429	Oketcho Charles	Parish chief	U7U	335,182	4,022,184
CR/D10147	Etudi Felix	Sub County Chief	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,412,404

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Petta Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10159	Owere Laban	Parish Chief	U7U	335,162	4,021,944
CR/D10877	Opio George	Parish Chief	U7U	335,162	4,021,944
CR/D10644	Onyango Joseph Oburu	Parish Chief	U7U	335,162	4,021,944
CR/D 10126	Okengere Christopher	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					24,493,212

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Rubongi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10616	Okoth Charles	Office Attendant	U8U	251,133	3,013,596
CR/D10884	Adude Paul	Parish Chief	U7U	335,162	4,021,944
CR/D10896	Omaset Thomas	Parish Chief	U7U	335,162	4,021,944
CR/D11463	Nyadoi Anna Teddy	Parish Chief	U7U	335,162	4,021,944
CR/D10874	Immai Emmanuel	Parish Chief	U7U	335,162	4,021,944
CR/D10879	Akisa Rose Annet Achiya	Parish Chief	U7U	335,162	4,021,944
CR/D10210	Padde Jackson	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					35,550,696

Subcounty / Town Council / Municipal Division : Sopsop

Cost Centre : SOPSOP S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 1a: Administration

Cost Centre : SOPSOP S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10871	OMOLLO HANNINGTON	PARISH CHIEF	U7U	335,162	4,021,944
CR/D 11425	OKUMU JULIUS	PARISH CHIEF	U7U	335,162	4,021,944
CR/D 10883	EMOIT BENARD	PARISH CHIEF	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832
Total Annual Gross Salary (Ushs) - Administration					824,234,724

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		399,533	87,232	444,699
Conditional Grant to PAF monitoring		5,021	1,255	5,021
District Unconditional Grant - Non Wage		65,885	7,109	63,818
Locally Raised Revenues		77,502	10,984	94,252
Multi-Sectoral Transfers to LLGs		83,455	25,966	75,553
Transfer of District Unconditional Grant - Wage		162,440	40,610	206,055
Unspent balances – UnConditional Grants		5,230	1,308	
<i>Development Revenues</i>		14,345	0	27,000
Locally Raised Revenues		14,000	0	27,000
Multi-Sectoral Transfers to LLGs		345	0	
Total Revenues		413,878	87,232	471,699
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		399,533	142,856	444,699
Wage		162,440	81,220	206,055
Non Wage		237,093	61,636	238,644
<i>Development Expenditure</i>		14,345	0	27,000
Domestic Development		14,345	0	27,000
Donor Development		0	0	0
Total Expenditure		413,878	142,856	471,699

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Ushs. 87,232,000/= against a budget of ushs. 103,469,000/= representing 84% performance for the quarter. By the end of the first quarter the department had spent Ushs. 87,232,000/= representing 84% expenditure performance for the quarter. By the end of the quarter the department did not have any funds unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues expected by the department is Shs. 471,699,000/= from both local and central government transfers. Shs 206,055,000/= will be spent on wage while Shs 238,644,000/= is to be spent on non wage recurrent activities and 27,000,000/= to be spent on development activities.

Compared to the previous financial year there has been a increase in the IPF by 0.92%. The reason for this increase in IPFs is attributed to an increase in local revenue allocation to the department and Transfer of District Unconditional Grant - Wage.

Vote: 554 Tororo District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014	30/6/2015
Value of LG service tax collection	218340000	126871579	218340000
Value of Hotel Tax Collected	3200000	795000	3200000
Value of Other Local Revenue Collections	1041467000	670788832	1041467000
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	30/5/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
Function Cost (UShs '000)	413,878	87,232	471,699
Cost of Workplan (UShs '000):	413,878	87,232	471,699

Plans for 2014/15

The planned outputs and physical performance for the finance department for the fiscal year include: mobilise and collect local revenue, preparation of the budget estimates FY 2014/2015; preparation of supplementary budgets; preparation and production of the final accounts FY 2013/2014; payment of 30 staff salaries; facilitation of staff undertaking training; conduct revenue enhancement activities; conduct quarterly monitoring visits to the sub counties; procurement of books of accounts and accounting stationary; procurement of steel shelves and furniture for the department; procurement of a motor vehicle for the department.

Medium Term Plans and Links to the Development Plan

Increase in the collection of local revenue by 20% by 2019; provide logistical support to the department.

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

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

1. Low revenue collection.

Inadequate supervision and monitoring of the revenue collection centres at the lower local councils.

2. Limited local revenue sources.

There is generally low revenue collection in the district due to the minimal revenue bases.

3. Inadequate staffing levels.

The staffing levels at the lower local governments are inadequate hence requiring frequent use of staff from other departments to fill in the gaps.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Vote: 554 Tororo District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10474	Baluka Dorcas	Office Attendant	U8U	218,197	2,618,364
CR/D 11095	Omare Simon Peter Erot	Accounts Assistant	U7U	335,162	4,021,944
CR/D 11094	Athieno Rosemary	Accounts Assistant	U7U	335,162	4,021,944
CR/D 11650	Nyachwo Constance	Accounts Assistant	U7U	335,162	4,021,944
CR/D 10733	Ochieng Conrad Ochwo	Senior Accounts Assistan	U7U	625,319	7,503,828
CR/D 11440	OchwoOnyango Gabriel	Accounts Assistant	U7U	335,162	4,021,944
CR/D 10082	Oketch Usher Wilson	Accounts Assistant	U7U	396,990	4,763,880
CR/D 10863	Aketch Stella Maris	Accounts Assistant	U7U	360,468	4,325,616
CR/D 10865	Olore Maxitensia	Accounts Assistant	U7U	335,162	4,021,944
CR/D 10657	Owere Wilbraod	Accounts Assistant	U7U	335,162	4,021,944
CR/D 11093	Oketcho Marki	Accounts Assistant	U7U	335,162	4,021,944
CR/D 10555	Okanyang Michael	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10903	Guloba Peter Mwenda John	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10525	Onyango Akwir Deborah	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10212	Kanyope Aidha	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10662	Nyambworo Saul	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10566	Amoit Rosemary	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D 10965	Namugwere Sarah	Senior Finance Officer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					106,579,788

Subcounty / Town Council / Municipal Division : Iyolwa

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10652	Okoth Romans	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10658	Olowo Gideon	Senior Accounts Assistan	U5U	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Vote: 554 Tororo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11662	Akayoroit Christine	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Merikit

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11368	Orukhan Stanley Emukule	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11657	Aketcha Annie	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Mukuju

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11427	Ekisa Christiano Emagalit	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Mulanda

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10346	Okello Geoffrey	Accounts Assistant	U7U	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Nabuyoga

Vote: 554 Tororo District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11658	Okalang John Ben	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Nagongera town council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10030	Akware Winnie	Accounts Assistant	U7U	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11649	Owino Constantines	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10666	Oketch Achieng Damali	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Sopsop

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10730	Okware Pius	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880
Total Annual Gross Salary (Ushs) - Finance					159,995,952

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget	

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,100,724	281,006	1,037,497
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	7,531	1,883	13,755
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	157,680	13,567	153,655
Conditional transfers to DSC Operational Costs	73,142	18,285	73,142
Conditional transfers to Salary and Gratuity for LG ele	168,480	32,400	175,219
District Unconditional Grant - Non Wage	88,179	58,732	88,179
Locally Raised Revenues	144,957	39,313	149,998
Multi-Sectoral Transfers to LLGs	193,255	62,965	93,288
Transfer of District Unconditional Grant - Wage	187,322	46,831	237,618
Unspent balances – Other Government Transfers	28,658	0	
<i>Development Revenues</i>	106,000	95,428	0
District Unconditional Grant - Non Wage		0	
Locally Raised Revenues	50,000	77,658	
Unspent balances – UnConditional Grants	56,000	17,770	
Total Revenues	1,206,724	376,434	1,037,497
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,100,724	299,304	1,037,497
Wage	210,722	93,661	437,360
Non Wage	890,002	205,643	600,137
<i>Development Expenditure</i>	106,000	126,061	0
Domestic Development	106,000	126,061	0
Donor Development	0	0	0
Total Expenditure	1,206,724	425,365	1,037,497

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 377,026,000 against a budget of Shs 301,681,000 representing 125% performance. By the end of the first quarter the department had spent Shs. 274,902,000 representing 91% performance. By the end of first quarter the department had Shs 102,124,000 unspent.

Unconditional grant non wage and local revenue allocations for the department performed over 100% in quarter one because of the need to purchase the district chairpersons vehicle.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Shs 1,037,497,000 for recurrent activities. Shs 437,360,000 will be spent on wage, while Shs 600,137,000 will be spent on non wage recurrent activities.

The overall revenue allocation declined by 14% compared to the previous year's IPF. The reason for the decrease was as a result of decrease in Multi-Sectoral Transfers to LLGs and Conditional transfers to Councillors allowances and ex-gratia allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	12	4	12
No. of land applications (registration, renewal, lease extensions) cleared	500	542	1500
Function Cost (US\$ '000)	1,206,724	288,662	1,037,497

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,206,724	288,662	1,037,497

Plans for 2014/15

DSC- Holding 42 DSC meetings to carry out Recruitment, Promotion and confirmation of staff, Holding 16 DLB meetings to consider land related applications and survey of all Government land in the District, Hold 32 DPAC meetings to examine all Auditor General and internal Audit reports for the District, Sub county, Town councils and Municipality, Hold 24 DCC meetings to consider awards for goods, works and services, Hold 6 District Council meetings and 30 Standing committee meetings to formulate policies and consider documents presented, payment of salaries to 32 staff and political leaders.

Medium Term Plans and Links to the Development Plan

- Follow up implementation of council decisions, Follow up on the completion of Council chambers, Ensure accurate and timely reports in each sector, Timely procurement of goods, works and services, Strengthen the local revenue base, Improve on accountability of funds and value for money, Ensure retention of staff and filling of existing gaps.

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

Facilitation for formulation of District ordinances by development partners like World vision, Plan, Mifumi, TASO, HOSPICE, Smile Africa, Community vision share an opportunity among others.

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

1. low revenue collection

The low local revenue limits the 20% allocation for Council and Committee emoluments and allowances for effective monitoring and service delivery. It also limits top up for boards and commissions to carry out their work effectively.

2. Delayed procurement

The procurement process is so lengthy with very many players which always affects the timely procurement of service providers.

3. Poor Deliberations by councillors

Some councillors do not contribute during council meetings and at times they deviate from debating development issues

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11083	Oburu Stephen	Office Attendant	U8 Upper	251,133	3,013,596
CR/D10605	Nyafwono Margret	Office Attendant	U8 Upper	251,133	3,013,596
CR/D11319	Owor Peter Jagweri	Driver	U8 Upper	251,133	3,013,596
CR/D10472	Amakalat Hellen	Office Typist	U7 Upper	360,468	4,325,616

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10515	Emoit Jane	Records Assistant	U7 Upper	396,990	4,763,880
CR/D11168	Epuwata Richard Titus	Principal Human Resource	U2 Lower	1,340,602	16,087,224
CR/D/008	Akicoth Betty Akol	Vice Chairperson	N/A	1,040,000	12,480,000
CR/D/009	Ekudel Charles Emukule	District Service Chairpers	N/A	1,500,000	18,000,000
CR/D/010	Michi James Paul	District Speaker	N/A	624,000	7,488,000
CR/D/012	Okware Joseph Ochieng	Secretary for Finance	N/A	520,000	6,240,000
CR/D/013	Osuna Emmanuel	District Chairperson	N/A	2,080,000	24,960,000
CR/D/014	Owor Jox Jabwana	Secretary for Works	N/A	520,000	6,240,000
CR/D/011	Odoi John	Secretary for Health	N/A	520,000	6,240,000
Total Annual Gross Salary (Ushs)					115,865,508

Subcounty / Town Council / Municipal Division : Iyolwa

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/015	Owor Raymond Jimmy	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/016	Okello Joseph Kasolo	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/017	Okere Charles Owor	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwapa

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/001	Onyadi Francis Abulu	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Magola

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/018	Okello Onyim Fredric	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Malaba town council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/002	Obore George Alfred	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mella

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/003	Olira Peter	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Merikit

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/004	Okea John	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/005	Emiriat John	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mukuju

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/006	Oguti Padde Simon Peter	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mulanda

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/019	Otonga John Owor	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/020	Owor Wandera Owere	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nagongera Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/021	Ochwo Jacob	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nagongera town council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/022	Okoth Daniel	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Osukuru

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/007	Okurut David	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paya

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/023	Oketcho Alfred Ochwo	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/024	Konjo Ofamba David	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/025	Obbo Nangai Emmanuel	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sopsop

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	Obondo Stephen	LC III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					187,001,508

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	759,521	183,382	756,031
Conditional Grant to Agric. Ext Salaries	28,002	0	45,220
Conditional transfers to Production and Marketing	59,088	14,772	59,088
District Unconditional Grant - Non Wage	12,000	4,413	12,000
Locally Raised Revenues	18,641	6,000	17,347
Multi-Sectoral Transfers to LLGs	9,000	0	
NAADS (Districts) - Wage	388,185	97,046	312,095
Transfer of District Unconditional Grant - Wage	244,605	61,151	310,281
<i>Development Revenues</i>	1,665,929	501,058	562,849
Conditional Grant for NAADS	1,364,903	454,968	271,557
Conditional transfers to Production and Marketing	184,358	46,090	192,356
Donor Funding		0	49,000
Multi-Sectoral Transfers to LLGs	101,777	0	
Unspent balances – Conditional Grants	14,890	0	49,936
Total Revenues	2,425,450	684,440	1,318,881
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	759,521	367,998	756,031
Wage	660,792	330,396	667,596
Non Wage	98,729	37,602	88,435
<i>Development Expenditure</i>	1,665,929	369,420	562,849
Domestic Development	1,665,929	369,420	513,849
Donor Development	0	0	49,000
Total Expenditure	2,425,450	737,418	1,318,881

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 684,440,000 against a budget of Shs 606,362,000 representing 113% performance. By the end of the first quarter the department had spent Shs. 267,715,000 representing 44% performance. By the end of first quarter the department had Shs 416,725,000 unspent.

Unconditional grant non wage allocations for the department performed over 100% in quarter one because of the need to pay outstanding electricity bill. Also the production and marketing grant recurrent component releases were more than planned

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 1,318,881,000 from both local and central government transfers. Shs 667,596,000 will be spent on wage whereas Shs 88,435,000 will be spent on non wage activities while Shs 562,849,000 will be spent on development activities.

Compared to the previous years IPFs there has been an overall decrease in the IPFs by 45.6%. The reason for the

Vote: 554 Tororo District

Workplan 4: Production and Marketing

decrease is as a result of decrease in Conditional Grant for NAADS non wage and wage component and Locally Raised Revenues allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	42
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	6929	10078	15756
No. of farmer advisory demonstration workshops	210	371	210
No. of farmers receiving Agriculture inputs	2601	564	2600
Function Cost (US\$ '000)	1,807,845	171,732	583,652
Function: 0182 District Production Services			
No. of livestock vaccinated	695500	528278	695500
No of livestock by types using dips constructed	178000	62230	178000
No. of livestock by type undertaken in the slaughter slabs	60000	29288	60000
No. of fish ponds constructed and maintained	4	352	376
No. of fish ponds stocked	260	245	272
Quantity of fish harvested	9500	15859	28572
No of slaughter slabs constructed	4	2	3
No of plant marketing facilities constructed	1	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
Function Cost (US\$ '000)	604,407	95,983	708,803
Function: 0183 District Commercial Services			

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	6	8
No of businesses inspected for compliance to the law	20	15	60
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	40	5	50
No. of enterprises linked to UNBS for product quality and standards	20	16	8
No. of producers or producer groups linked to market internationally through UEPB	10	8	50
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	25	24	50
No. of cooperative groups mobilised for registration	10	4	10
No. of cooperatives assisted in registration	20	4	20
No. of tourism promotion activities mainstreamed in district development plans	4	0	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10	20
No. and name of new tourism sites identified	4	4	7
No. of opportunities identified for industrial development	4	1	4
No. of producer groups identified for collective value addition support	2	2	2
No. of value addition facilities in the district	2	0	4
A report on the nature of value addition support existing and needed	Yes	No	Yes
Function Cost (US\$ '000)	13,198	0	26,425
Cost of Workplan (US\$ '000):	2,425,450	267,715	1,318,880

Plans for 2014/15

For the standard output indicators: the Department will support the farmers; provide 42 agricultural technologies to farmers; establish 21 technology demonstration sites/workshops; facilitate service providers to ensure farmers access services; facilitate veterinary staffs to treat and/or vaccinate 695,500 livestock; facilitate fisheries staff to guide fish farmers in fish pond construction and maintenance, stocking 272 and fish harvesting 28572; construct 3 slaughter slabs and 1 abattoir. Under the non-standard output indicators: the Department will put in place perimeter fence at district veterinary office; install power at a facility housing a rice mill at Poyameri, Magola sub-county; conduct enforcement inspection on existing agro-input retailers for compliance; maintain DATIC teaching demonstration sites; train fish farmers in fish farming and quality handling of fish; establish fish predator control demonstrations; acquire honey processing equipment; collect data on pests and crop yields; follow up and sensitize higher level farmers' organization (HLFOs); hold DARST meetings; Supervise service providers; conduct financial audit at LLGs; hold review and planning meetings at District; hold farmers meetings at LLGs; select farmers for technology support; select enterprises for technology promotion; hold innovation platform meetings; conduct monitoring and evaluation; conduct follow-up visits to farmers; and operate and maintain capital development assets.

Medium Term Plans and Links to the Development Plan

Ensure sustainable and self-reliant farm households through agricultural related enterprises; Improved farm household food security and nutrition; Increased incomes of farming households through sale of surplus farm produce; Sustainable use and management of agricultural land and water resources for agricultural production; Increased value addition of

Vote: 554 Tororo District

Workplan 4: Production and Marketing

raw agricultural produce with emphasis on strategic commodities (e.g., maize, rice, beans, cassava, citrus, pineapple, dairy, poultry, fish, etc); Increased farmers access to improved and superior seeds, planting materials, livestock breeds; and productivity enhancing and labour/time saving technologies; Improved post-harvest handling and storage management of agricultural produce at farm households, urban/rural produce stores and markets; Increased capacity of farmers' organisations in management, entrepreneurship, group dynamics skills in higher-level value chain activities including collective marketing; Increased production and productivity of fish farming; Reduced incidence of major animal diseases, parasites and vectors; Reduced incidence of major crop pests and diseases such as cassava mosaic, cassava brown streak, maize lethal necrosis, striga, banana bacterial wilt, panama wilt, coffee wilt, etc; Increased production and productivity of bee farming; Sustainable and self-reliant SACCOs in the whole district; Increased farmers access to input and output market information; Improved skills of farmers in agricultural production services for self-reliance; Increased production of quality farm products and agricultural service delivery among farm households, producer groups and cooperative groups; Increased sale of quality agricultural inputs in the hands of competent dealers and suitable premises; Improved institutional and staff capacity at production and marketing department for effective agricultural production management and advisory/extension services delivery.

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

Shs 670,000,000 from Plan Uganda for promotion of ground nut value chain, fish farming and village saving, Valley dam construction at Nyabanza along River Dumbu in Kirewa and Magoro along River Malaba in Busia/Tororo by Nile Basin Initiative and MWE; Promotion of Rice Development (PRiDE) Project for Lowland rice development by JICA and MAAIF; Catalyze Accelerated Agricultural Intensification for Social and Environmental Stability (CATALIST Uganda) project for Lowland rice development by Netherlands, IFDC and MAAIF; Crop Productivity Enhancement Project by SG2000, aBi Trust and MAAIF; Post-Harvest Handling and Agro-processing; and Partnership and Market Access Project by SG2000, aBi Trust and MAAIF; Promotion of Vegetable Production and Development Project by VECO East Africa and TODIFA; Food Security and Livelihood Projects by World Vision; USAID funded Production for Improved Nutrition (PIN) Project to be implemented by RECO Industries; Agricultural Cluster Development Project (ACDP) will support cassava and rice value chain development; Food security community based early warning system by Send A Cow Uganda (SACU) and IIRR; Household post-harvest lossess reduction special project operation by WFP; Food security and livelihood project by EADEN under Tororo Archdiocese; Uganda Reach the Aged Association (URAA) Post harvest handling support project for the Elderly and the Children they care.

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

1. Low advisory and extension coverage

There are 26 technical staffs(41%) including commercial staff for 76,000 farm households (approximately 380,000 farmers). This was exacerbated by the current reforms in the sector for the single spine extension system.

2. Updating staff knowledge and skills on regular basis

The department does not have staff capacity building funds to improve knowledge and skills of its human resource on new demanded areas through short-term training courses and workshops.

3. Mobilizing and organizing farmers for bulking & collective marketing

The majority of farmers still do not trust each other. They want always to operate in isolation and therefore not taking advantage of economies of scale.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10600	Obbo William	Office Attendant	U8U	251,133	3,013,596

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10979	Osomi Oscar Grace	Driver	U8U	232,954	2,795,448
CR/D11212	Ingura Beatrice	Office Attendant	U8U	251,133	3,013,596
CR/D10982	Okacuga Samuel	Driver	U8U	232,954	2,795,448
CR/D10983	Ofwono Michael	Driver	U8U	232,954	2,795,448
CR/D10862	Oyese Justine Nafula	Stenographer Secretary	U5L	483,762	5,805,144
CR/D10022	Otiya Charles	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D10018	Othieno Joseph Odago	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D10017	Okoth Simeon Obbo	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D10108	Odoi Charles Martin	Assistant Agricultural Off	U5SC	806,919	9,683,028
CR/D11286	Masinde Stephen	Assistant Agricultural Off	U5SC	806,919	9,683,028
CR/D10031	Etoori Alex	Assistant Fisheries Office	U5SC	806,919	9,683,028
CR/D10014	Muganga Joseph Lutaya	Entomologist	U4SC	1,198,532	14,382,384
CR/D10071	Kalange James	Agricultural Officer	U4SC	1,198,532	14,382,384
CR/D10007	Asinde Anne	Entomologist	U4SC	1,198,532	14,382,384
CR/D10039	Tino Geraldine	Agricultural Officer	U4SC	1,198,532	14,382,384
CR/D10056	Mukonge Tegule	Senior Veterinary Officer	U3SC	1,450,392	17,404,704
CR/D10789	Okware Patrick	Senior Agricultural Offic	U3SC	1,391,582	16,698,984
CR/D10785	Opendi Geoffrey Ochwo	Senior Agricultural Offic	U3SC	1,391,582	16,698,984
CR/D10028	Nkwanga Patrick	Principal Fisheries Office	U2SC	2,153,988	25,847,856
CR/D10065	Eva Wandera Musenero	District Production and	U1ESC	2,437,142	29,245,704
CR/D10580	Ayeet Charles Michael	Sub-County NAADS Coor	na	1,050,000	12,600,000
CR/D10682	Amonya Collins	District NAADS Coordin	na	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					272,849,064

Subcounty / Town Council / Municipal Division : Iyolwa

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10008	Emuron Lenard	Laboratory Technician	U5SC	748,627	8,983,524
CR/D10684	Mugabi Ronald Muyomba	Veterinary Officer	U4SC	1,196,843	14,362,116
CR/D11291	Wandera George Patrick	Sub-County NAADS Coor	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					35,945,640

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : Kirewa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11062	Oketcho Apollo	Sub-County naads Coordi	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10064	Othieno Geoffrey Orlando	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kwapa

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10011	Agero Judith	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Magola

Cost Centre : Magola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10078	Ofwono Andrew Justine	Sub-County naads Coordi	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Malaba town council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10015	Masereje Akaziah	Trade Development Offic	U4L	812,668	9,752,016
CR/D10182	Omam Charles Patrick	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					22,352,016

Subcounty / Town Council / Municipal Division : Mella

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Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11024	Olupot Daniel	Laboratory Assistant	U7U	396,990	4,763,880
CR/D10003	Okwi John Peter	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D10673	Nalapa Daniel Pakasi	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					23,375,724

Subcounty / Town Council / Municipal Division : Merikit

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10038	Obere Benjamin Omella	Assistant Animal Husban	U5SC	806,919	9,683,028
CR/D10010	Obbo John	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					22,283,028

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10148	Othieno John Obbo	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Mukuju

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10021	Okware John	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D10025	Imai Paul Opio	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					18,611,844

Subcounty / Town Council / Municipal Division : Mulanda

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10048	Egesa Paul	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

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Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10150	Obenen Moses	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Nagongera sub county

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10681	Obbo Bonifance	Veterinary Officer	U4SC	1,196,843	14,362,116
CR/D10103	Obbo Nicholas	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					26,962,116

Subcounty / Town Council / Municipal Division : Nagongera Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10083	Ofamba Peter	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Osukuru

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10009	Khissa Constant	Laboratory Assistant	U7U	396,990	4,763,880
CR/D10149	Aliamo Caroline	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					17,363,880

Subcounty / Town Council / Municipal Division : Paya

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10023	Opio Julius	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D1054	Mwanika Martin Joseph	Assistant Veterinary Offi	U5SC	806,919	9,683,028
CR/D10679	Kalange Muhamudu	Sub-County NAADS Co	na	1,050,000	12,600,000

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Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,294,872

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10024	Ogwang George Oyiye	Sub-County NAADS Co	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10050	Abbo Anne Thereza	Assistant Animal Husban	U5SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Sopsop

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10395	Wakwili Peter	Assistant Entomological	U6L	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10581	Obudi Antony Owor	Sub-County naads Coordi	na	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					608,853,312

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 554 Tororo District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,698,651	1,050,648	4,250,969
Conditional Grant to District Hospitals	289,313	72,328	289,246
Conditional Grant to NGO Hospitals	343,236	85,809	343,236
Conditional Grant to PHC- Non wage	220,281	55,070	220,281
Conditional Grant to PHC Salaries	3,814,888	831,101	3,363,635
District Unconditional Grant - Non Wage	12,000	0	20,000
Locally Raised Revenues	14,095	6,340	14,572
Multi-Sectoral Transfers to LLGs	4,838	0	
<i>Development Revenues</i>	816,673	435,334	1,013,344
Conditional Grant to PHC - development	306,930	76,733	306,907
Donor Funding	377,191	291,257	546,223
LGMSD (Former LGDP)	38,771	48,135	25,595
Locally Raised Revenues	4,545	0	2,559
Multi-Sectoral Transfers to LLGs	43,318	0	
Unspent balances – Conditional Grants	19,209	19,209	132,060
Unspent balances - donor	26,709	0	
Total Revenues	5,515,324	1,485,982	5,264,313
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,698,651	2,023,284	4,250,969
Wage	3,814,888	1,598,193	3,363,635
Non Wage	883,763	425,091	887,334
<i>Development Expenditure</i>	816,673	413,952	1,013,344
Domestic Development	439,482	178,772	467,121
Donor Development	377,191	235,180	546,223
Total Expenditure	5,515,324	2,437,236	5,264,313

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 1,485,982,000 against a budget of Shs 1,378,831,000 representing 108% performance. By the end of the first quarter the department had spent Shs. 1,312,173,000 representing 95% performance. By the end of first quarter the department had Shs 173,809,000 unspent.

The revenue received performed over 100% because of the unspent balances carried over from the previous financial year

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 5,264,313,000 from both local, central government transfers and donors. Shs 3,363,000,000 will be spent on wage while Shs 887,334,000 to be spent on non wage recurrent activities and 1,013,344,000 to be spent on development activities of which shs.467,121,000 will be spent on Domestic development while shs. 546,223,000 will be spent on Donor development. Compared to the previous years IPFs there has been an overall decrease in the IPFs by 4.57%. The reason for the decrease is as a result of decrease in multisectoral allocations from the lower local council, LGMSD funding, local revenue and Conditional Grant to PHC Salaries

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 554 Tororo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	5
%age of approved posts filled with trained health workers	99	89	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100	7909	16800
No. and proportion of deliveries in the District/General hospitals	3200	2123	2273
Number of total outpatients that visited the District/ General Hospital(s).	48900	30488	50000
Number of inpatients that visited the NGO hospital facility	710	243	400
No. and proportion of deliveries conducted in NGO hospitals facilities.	650	200	420
Number of outpatients that visited the NGO hospital facility	14220	5469	12890
Number of outpatients that visited the NGO Basic health facilities	13400	5376	5995
Number of inpatients that visited the NGO Basic health facilities	1715	17	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	110	211
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	393	620
Number of trained health workers in health centers	305	305	367
Number of outpatients that visited the Govt. health facilities.	642011	389176	453431
Number of inpatients that visited the Govt. health facilities.	12300	5163	9445
No. and proportion of deliveries conducted in the Govt. health facilities	21295	3429	5694
%age of approved posts filled with qualified health workers	65	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	30
No. of children immunized with Pentavalent vaccine	27926	8817	20879
No of staff houses constructed	2	1	1
No of staff houses constructed (PRDP)	1	1	0
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	2	2	1
No of OPD and other wards rehabilitated	0	1	0
Function Cost (US\$ '000)	5,515,324	1,334,399	5,264,313
Cost of Workplan (US\$ '000):	5,515,324	1,334,399	5,264,313

Plans for 2014/15

Planned OPD new attendance – 472,316, planned Children under 1 year of age immunised with DPT3 – 21,499, planned deliveries – 8,178, training of health workers, payment of 502 staff salaries, conduct immunisation, conduct monitoring and supervision visits for all health facilities, Construction of Maternity ward at Poyameri HC III, Construction of drug stores in Tororo General Hospital, construction of 1 staff house, construction of 1 OPD, Renovation of the District Health Office, Procurement and supply of 16 Gass cylinders,.23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health facilities Mukuju HCIV - ,Nagongera HC IV - ,

Vote: 554 Tororo District

Workplan 5: Health

Mulanda HCIV , Kisoko HCII ,Petta HCIII , Paya HCIII, Kirewa Community HCIII , Panyangasi HCIII , Poyameri HCIII , Kiyeyi HCIII , Iyolwa HCIII , Molo HCIII , Merikit HCIII , Osukuru HCIII, Malaba HCIII , Kwapa HCIII, Mella HCIII

Medium Term Plans and Links to the Development Plan

1. To scale up critical interventions that will impact on health by providing a minimum health care package.
 - Health promotion,disease prevention and community health initiatives including epidemic preparedness and response.
 - Maternal and child health.
 - Prevention , management and control of communicable diseases (Malaria, HIV, TB , Bili hazia)
 - Prevention , management and control of non communicable diseases.
2. To improve levels and equity in access and demand.
 - By putting in place the necessary inputs such as Human resource, Infrastructure , ICT , transport and medical products.
3. To accelerate quality and safety improvements for health services by ensuring,
 - provision of high quality health services
 - Improvement in patient safety at all levels.
 - Dynamic interactions between health care providers and consumers.
4. To improve efficiency and effectiveness of services through
 - Mobilising additional resources.
 - Improved reporting . .

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

Shs 272,000,000 from Plan Uganda Plan Tororo - Will train and support 250 VHTs, child immunization, procure medicine and quippment, provide health information, education and communication, provide professional health worker training, provide community health worker training, 24 Community Led Total Sanitation(CLTS) campaigns will be conducted in each of the HSDs of West Budama South, West Budama North ,Tororo Municipal Council and Tororo County, 65 HWs will be supported on safe Motherhood in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD.Follow up on HWS and VHTs in West Budama South HSD,West Budama North HSD and Tororo County HSD on ICCM. WORLD VISION - Training and support of 120 VHTs on Nutrition, HIV/AIDS, CLTS and Family Planning shall be implemented. PACE - Home based care to all those living with HIV/AIDS shall be provided in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD, THETA - Community PMTCT to all pregnant mothers in West Budama North HSD shall be provided.TASO will support Health System strengthening through their support to Tororo District Health Office, Tororo General Hospital, St.Anthony's Hospital, Rubongi Military Hospital, Mulanda HC IV, Mukuju HC IV , Nagongera HC IV, Mudakori HC III, Bisoni HC III , Petta HC III, Paya HC III, Kisoko HC III,Kirewa Community HC III, Mifumi HC III, Mollo HC III,Mella HC III,Kwapa HC III,Malaba HC III,Osukuru HC III, Atangi HC III,Kiyeyi HC III, Poyameri HC III and Panyangasi HC III.

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

1. Inadequate staff accomodation at the lower health facilities

Over 80% of the existing Health workers in the District do lack accomodation.This has led to the poor retention of staff by the District hence leading to the inadequate number of Health workers.

2. Inadequate transport both at DHO's Office and the health subdistricts

Lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Subdistrict levels. Community outreaches too are greatly affected due to lack of transport.

3. Weak health unit management committees

Lack of functional Health unit management committees has greatly affected health service delivery in the department.

Vote: 554 Tororo District

Workplan 5: Health

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern division

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10502	ODOI KEVIN	ASKARI	U8L	288,793	3,465,516
CR/D10406	OMUNYOT EMMANUEL	ASKARI	U8L	288,793	3,465,516
CR/D10890	WAMBUYA SAMUEL	ARTSAN MATE	U8L	288,793	3,465,516
CR/D110847	OKETCHO CHARLES	PLUMBER	U8L	285,793	3,429,516
CR/D10438	OTABONG LAWRENCE	ARTSAN MATE	U8L	316,517	3,798,204
CR/D10590	AKUMU EUNICE	ASKARI	U8L	390,934	4,691,208
CR/D10949	AKELLO PAULINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10936	TEMUKO AGNES	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D11456	PAALA AMINA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10829	OWINO MOSES	MORTUARY ATTEND	U8U	318,624	3,823,488
CR/D10446	OWERE MARY YUSUF	DENTAL ATTENDANT	U8U	296,321	3,555,852
CR/D10904	OTHIENO ALEX EMURIA	OFFICE ATTENDANT	U8U	336,459	4,037,508
CR/D10943	OSINDE NAPHTALI	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10839	OSILO JOHN DESTERIO	MORTUARY ATTEND	U8U	288,793	3,465,516
CR/D10950	ADWONO ZERIDA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10938	OMELLA MARGARET	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11455	OFWONO BETTY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11188	OKURUT BISANSIO	KITCHEN ATTENDAN	U8U	316,517	3,798,204
CR/D10947	AKUMU TEOPISTA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10913	AKOTH JANE	KITCHEN ATTENDAN	U8U	341,133	4,093,596
CR/D10480	OCHWO HUSSEIN	DRIVER	U8U	341,133	4,093,596
CR/D10860	NYABWOLO AGNES	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10951	NAWIRE DAMALI	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10939	NABWIRE BENNA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10952	NABWIRE ANNET	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10934	KHARONO AGNES	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10375	ALOWO BENALETE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10955	OLUPOT VALENTINE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D11220	OSINDE ROSE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10288	KHAINZA BETTY BIRAH	ENROLLED NURSE	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11477	MUZAAL STELLA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11378	MUNDURU GLORIA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10238	MUKODA REBECCA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10292	MUGIDE MAASA GRACE	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D10469	MBINDULE DAUDATI	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11010	MALE RICHARD	RECORDS ASSISTANT	U7U	521,098	6,253,176
CR/D10208	ESME RASHID	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10168	OKELLO SILVER	LABORATORY ASSIST	U7U	601,235	7,214,820
CR/D11035	NAKIRYA ZAAMU	ENROLLED NURSE	U7U	599,305	7,191,660
CR/D10288	KHAINSA BETTY BIRAH	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D11472	ISENYI DEBORAH	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10231	ISARAH HELLEN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10319	HAYOKO WINFRED	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D11018	HASAHYA PRISCILA	RECORDS ASSISTANT	U7U	527,808	6,333,696
CR/D10229	KITUWI JENIFER	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D10848	NAMUTOSI ESTHER	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10234	WANGA CISSY	NURSING OFFICER (N	U7U	951,394	11,416,728
CR/D10290	WAMALWA MARGARET	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D11476	SABANO ERESI	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10170	REGINA MUYANGA	LABORATORY ASSIST	U7U	564,452	6,773,424
CR/D10944	ONDRIA IRENE S.A	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10312	NDEGEMO ANNE MARY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11246	NABWIRE JANET WAND	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10198	NAMUZIGA GEOFFREY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10214	NABWIRE JOYCE MARY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10239	NAMUTAMBA FLORENC	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D10202	NAMUSOBYA SUZAN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10240	NAMUGABWE MARGAR	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10455	NAMBOZO HADIJA	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D10058	NAKISIKWE PATRICIA	ENROLLED MIDWIFE	U7U	599,305	7,191,660
CR/D11070	KIBISI RICHARD	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10942	NAWENGHE HARRIET	ENROLLED MIDWIFE	U7U	601,235	7,214,820

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11483	AMITA FRANCIS	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10460	APIO HARRIET	ENROLLED NURSE	U7U	594,503	7,134,036
CR/D10309	ANYANGO FLORENCE	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D11092	AMUSOLO ANNET OROB	ACCOUNTS ASSISTANT	U7U	479,637	5,755,644
CR/D10286	AMULEN MARY GORETI	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D11482	AMULEN MARY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11075	ASAGO ANNA	LABORATORY ASSISTANT	U7U	541,465	6,497,580
CR/D10429	EKITUNO PAUL	ANAESTHETIC ATTENDANT	U7U	318,169	3,818,028
CR/D11474	AMODING BEATRICE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10226	AKWARE OCHWO	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10836	AGORO JACQUELINE BE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10672	ACHENO PENINAH	OFFICE TYPIST	U7U	479,637	5,755,644
CR/D10224	ACAM DINAH	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10289	ABOTH SCOLA PROSSY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11202	ABALO NANCY	ENROLLED NURSE	U7U	599,305	7,191,660
CR/D11488	AMUKA ROBERT	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10849	CHEPKWURUI SAM	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10197	ATUGONZA MADRINE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10923	BALUKA JUEL	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D11199	BALUKA BEATRICE	ENROLLED WIDWIFE	U7U	541,465	6,497,580
CR/D10215	AYEET CATHERINE	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D11479	BAGEYANA PAMELA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10291	BABYERABIRA MONICA	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D11531	ISUKA JUDITH	ENROLLED MIDWIFE	U7UU7U	541,465	6,497,580
CR/D10219	NEKESA PEACE	CLINICAL OFFICER	U5L	911,679	10,940,148
CR/D11068	ACHIENG CAROLINE	STENOGRAPHER SEC	U5L	572,150	6,865,800
CR/D10409	KENEEMA EMILY	CLINICAL OFFICER	U5L	911,679	10,940,148
CR/D10899	OBBO BONIFENCE	HEALTH INSPECTOR	U5S	938,477	11,261,724
CR/D10526	EMORUT GIDEON	RADIOGRAPHER	U5U	911,679	10,940,148
CR/D10236	NEKESA SUZAN	ANAESTHETIC OFFICER	U5U	911,679	10,940,148
CR/D10859	EMANU GEORWELL	VECTOR CONTROL OFFICER	U5U	951,394	11,416,728
CR/D10299	WANDERA DAISY SIKOL	NURSING OFFICER MIDWIFE	U5U	951,394	11,416,728

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10818	OBIRU MARY	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D1639	OBOOTH NYACHWO JUDI	NURSING OFFICER MI	U5U	951,394	11,416,728
CR/D10770	ONYANG VICTOR	CLINICAL OFFICER	U5U	951,394	11,416,728
CR/D10489	OCHIENG DAVID JARAM	ORTHOPAEDIC OFFIC	U5U	937,889	11,254,668
CR/D10846	OWERE STELLA	NURSING OFFICER (N	U5U	911,679	10,940,148
CR/D10845	WAMALWA JACQUEILIN	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11079	ERWAGA CHRISTOPHER	LABORATORY TECH	U5U	911,679	10,940,148
CR/D10421	ACHAM CONSTANCE	NURSING OFFICER (N	U5U	911,679	10,940,148
CR/D10237	NAPIO LYDIA	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D101227	OPOLOT HENRY	ASSISTANT NURSING	U5U	911,679	10,940,148
CR/D10698	OTHIENO JULIUS	SENIOR ACCOUNTS A	U5U	661,411	7,936,932
CR/D11484	OBURU PATIENCE	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11638	MAGALA DAVID	ORTHOPAEDIC OFFIC	U5U	749,074	8,988,888
CR/D10086	KEKO MIRIA STELLA	NURSING OFFICER (N	U5U	911,679	10,940,148
CR/D10323	MUSAALO ANNET FRAN	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D10488	KATOOKO NURU	CLINICAL OFFICER	U5U	951,394	11,416,728
CR/D18015	NABANJA REBECCA	OCUPATIONAL THER	U5U	911,679	10,940,148
CR/D10234	ANYANGO DOLEPHINE	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11538	MUKITE SARAH	NURSING OFFICER (P	U5U	541,465	6,497,580
CR/D10318	ADENGO GLORIA	ASSISTANT NURSING	U5U	911,679	10,940,148
CR/D11519	MUKWANA JULIUS BOG	ANAESTHETIC OFFIC	U5U	911,679	10,940,148
CR/D10900	APOYA MARIA	NURSING OFFICER (N	U5U	792,954	9,515,448
CR/D10315	NABUDDE NORAH	NURSING OFFICER MI	U5U	951,394	11,416,728
CR/D11260	ALWENYI SERINA	PUBLIC DENTAL OFFI	U5U	951,394	11,416,728
CR/D10163	WESONGA PAUL	ANAESTHETIC OFFIC	U5U	951,394	11,416,728
CR/D11072	ALECHO MARK	LABORATORY TECH	U5U	911,679	10,940,148
CR/D10276	ALAYO HELLEN MARY	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D10915	ATIM GRACE	NURSING OFFICER MI	U5U	951,394	11,416,728
CR/D10228	ADONG EGESA HELLEN	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D10779	AMORIS JANE OKOTH	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11486	MINYUKA JOHN L	DISPENSER	U5U	951,394	11,416,728
CR/D10454	NASIRUMBI DAMALI	MEDICAL SOCIAL WO	U4L	829,175	9,950,100

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10424	KASAJA CHARLES	SENIOR CLINICAL OF	U4L	1,343,007	16,116,084
CR/D10404	OJWANG JAMES	HOSPITAL ADMINIST	U4L	756,459	9,077,508
CR/D10164	ODUBI ANDREW	SENIOR ORTHOPAEDI	U4L	1,343,007	16,116,084
CR/D10479	OBURU LEONARD	SENIOR CLINICAL OF	U4L	911,679	10,940,148
CR/D10485	OKIA BEN	NUTRITIONIST	U4L	1,296,477	15,557,724
CR/D10192	AKELLO ANN	SENIOR NURSING OFF	U4U	1,341,318	16,095,816
CR/D10122	OPIO LAWRENCE	MEDICAL OFFICER	U4U	902,525	10,830,300
CR/D10419	AJAMBO DOROTHY BWI	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
CR/D11224	ONGODIA DAVID	DENTEL SURGION	U4U	937,889	11,254,668
CR/D10412	OGUTTU AUGUSTINE	MEDICAL OFFICER	U4U	902,525	10,830,300
CR/D11635	MUSUNGU BEATRICE D.	NURSING OFFICER MI	U4U	1,296,477	15,557,724
CR/D10165	MUKASA BRUNO	SENIOR ANAESTHETI	U4U	1,343,007	16,116,084
CR/D11182	AGEMBI STELLA	SENIOR NURSING OFF	U4U	1,341,318	16,095,816
CR/D10366	OBOKE AMOS	SENIOR HOSPITAL AD	U3L	1,208,828	14,505,936
CR/D10235	ONYANGO KITEKO AGN	PRINCIPAL NURSING	U3U	1,555,367	18,664,404
CR/D10715	WABOMBA FRED	SENIOR MEDICAL OF	U3U	1,594,868	19,138,416
CR/D10096	KIRUNDA WINFRED	MEDICAL OFFICER S	U2U	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					1,188,227,148

Subcounty / Town Council / Municipal Division : IYOLWA

Cost Centre : FUNGWE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11384	NYAMIEL MARY	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Cost Centre : IYOLWA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11608	OMALLA ANDREW OKU	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10085	APIO DOROTHY	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10151	ODEKE DANIEL	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10190	ABOO ANASTANSIA	ENROLLED MIDWIFE	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : IYOLWA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10066	AGWANG GRACE ALABA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10116	AMOO MARTHA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11395	NYAMWENGE ROSEMAR	NURSING ASSISTANT	U7U	318,169	3,818,028
CR/D10090	AMAL KONIGONZA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10109	ODOKODIT FRANCIS	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D11473	NYACHAWO CATHERIN	NURSING OFFICER(N	U5U	911,679	10,940,148
CR/D10194	OPENDI JOHN	NURSING OFFICER(N	U5U	911,679	10,940,148
CR/D11166	WANDERA MELSCHISED	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					97,495,680

Cost Centre : NYIEMERA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10695	AUMA BETTY	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : KIREWA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10723	ORIKO OKOTH	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D10841	KABISE ROSE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10811	CHEBET ALEX	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11041	OWINO OBBO MICHEAL	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10207	ADEKE JESCA SCOVIA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10180	AUMA BETTY	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10707	AWIDI POLLY ESTHER	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10101	OUMA ANDREW	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D115546	BARTEKA ROBERT	NURSING OFFICER (N	U5U	911,676	10,940,112
CR/D10530	ACHIA JAMES	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10410	BAMUWALAISA SAM	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					83,593,152

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : KIREWA CHAWOLO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10374	OCHIENG BOMA	NURSING ASSISTANT	U8U	390,934	4,691,208
Total Annual Gross Salary (Ushs)					4,691,208

Subcounty / Town Council / Municipal Division : kisoko

Cost Centre : GWARAGWARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11543	OKOTH BENSON OCHWO	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Cost Centre : KISOKO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10372	AWINO PROSSY	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D11609	AWOLI JOSHUA NKOMO	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D11173	OKONGO TIMOTHY ROM	TSETSE ASSISTANT	U7U	341,133	4,093,596
CR/D10032	OGWANG JIMMY	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10013	OGENO ADIRU LILIAN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11647	KUTESA OLIVIA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11389	AKITENG JANE	HEALTH ASSISTANT	U7U	541,465	6,497,580
CR/D11197	ANDERA FAITH AJWEND	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10459	AMITO SUSAN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10091	AMOLO SANTA	NURSING OFFICER (N	U5U	601,235	7,214,820
CR/D10042	MAGADHA RICHARD	LABORATORY TECH	U5U	911,679	10,940,148
CR/D10387	AUMA HELLEN	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					87,199,368

Cost Centre : MORIKISWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11387	ODOI ACHIENG MARY	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D10811	CHEBET DAVID	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					11,188,788

Subcounty / Town Council / Municipal Division : Kwapa

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : ATANGI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10344	NAMBUYA RACHEAL OC	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11558	ASONI JUDITH EPUWAT	ENROLLED MIDWIFE	U7U	541,565	6,498,780
CR/D11605	BUTEME NANYAMA AN	MEDICAL RECORDS A	U7U	512,380	6,148,560
CR/D10121	AKWARE ROSE MARY	ENROLLED NURSE	U7U	541,565	6,498,780
CR/D10002	YEKO WINNYY	ENROLLED NURSE	U7U	541,565	6,498,780
CR/D10405	MWOMBEKERI HENRY	SENIOR CLINICAL OF	U4U	1,146,216	13,754,592
CR/D10128	OGUTI. C. MARTIN	CLINICAL OFFICER	U4U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					54,157,668

Cost Centre : KWAPA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11557	AYEET SALOME	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10928	OKAMAR CHRISTOPHER	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11001	OBOYE KAROLI ANATH	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D11031	EYAA EUNICE	HEALTH INFORMATI	U7U	479,639	5,755,668
CR/D10005	AKELLO HELLEN	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10076	OLUKA SILAS	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10195	MALINGA PETER	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11611	APOLOT FLORENCE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10077	AKULO LUCY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11388	AKIDING ESTHER	HEALTH ASSISTANT	U7U	445,231	5,342,772
CR/D10692	ACULET ESTHER	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10183	AACHA MUREAL MERAB	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11559	EDEET LAMU	NURSING OFFICER N	U5U	911,679	10,940,148
CR/D11396	EMURUGAT VIOLET	NURSING OFFICER N	U5U	911,679	10,940,148
CR/D10006	AJILONG MAUREEN	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D11420	OSIET AGABO	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					116,689,320

Subcounty / Town Council / Municipal Division : MAGOLA

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MAGOLA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10347	NYABONYO NOSIATA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D11541	AKOTH JESCA OSUDO	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10242	AKOL PATRICIA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10380	NAMUWOGO AGNES	HEALTH ASSISTANT	U7U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					18,502,800

Cost Centre : POYAMERI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D1033	ABBO TEOPISTA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10060	MUSUKA JOEL DAVIS OF	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11648	LIMIMYO FLORENCE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10062	AJAMBO AMINA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11600	OKWARE STEPHEN	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D11535	OFUMBI RACHEAL	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11520	NDAGIRE BERNADETTE	NURSING OFFICER(N	U5U	911,679	10,940,148
CR/D10034	ORENA SAMUEL	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					62,895,792

Subcounty / Town Council / Municipal Division : MALABA TOWN COUNCIL

Cost Centre : MALABA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11560	BIRABWA AGNES	LABORATORY ASSIST	U8U	541,465	6,497,580
CR/D11457	OKUMU MOSES	LABORATORY ASSIST	U8U	541,465	6,497,580
CR/D11253	AMOIT JOSEPHINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10340	ABBO JULIET	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MTC10035	ONYANGO ROBERT	HEALTH ASSISTANT	U7U	541,465	6,497,580
CR/D11552	OKULA CHODREY	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11524	MWANJE ZULPHER BAA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10804	CHELENGAT VICTOR	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11049	BWEGUYIBWA JANE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11537	ACAKARA REBECCA	ENROLLED MIDWIFE	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MALABA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11577	OMUTIA PETER	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10043	OTEBA ROSELINE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10293	AKOTIMOLA MARY NOV	NURSING OFFICER N	U5U	951,394	11,416,728
CR/D10107	ACHAN BARBRA	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D11181	WANYAMA FREDRICK	SENIOR CLINICAL OF	U5U	1,341,318	16,095,816
CR/MTC0008	WENDO WILBER	PRINCIPAL HEALTH I	U2U	1,808,458	21,701,496
Total Annual Gross Salary (Ushs)					132,299,676

Subcounty / Town Council / Municipal Division : MELLA

Cost Centre : AMONI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11540	ANYARA JUDITH	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10828	OPIIRI CHARLES	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					10,315,608

Cost Centre : MELLA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11074	ASEKENYE PETUA	LABORATORY ASSIST	U8U	541,465	6,497,580
CR/D11544	AKAKORO FEDDY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11380	ATYANG ALICE JANE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10143	NYABURU JUSTINE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10432	WABUROKO PATRICK	HEALTH ASSISTANT	U7U	601,235	7,214,820
CR/D10704	OCAN DAVID	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11606	CHOMUGISHA BETTY	HEALTH INFORMATI	U7U	312,308	3,747,696
CR/D11470	AMONGI HARRIET M	NURSING OFFICER N	U5U	951,394	11,416,728
CR/D10177	EMOJONG AMOS	CLINICAL OFFICER	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					60,448,188

Subcounty / Town Council / Municipal Division : MERIKIT

Cost Centre : MALIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MALIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10351	BWIBO MUKWANA MAR	NURSING ASSISTANT	U8U	497,700	5,972,400
CR/D11402	NAMISANGO FLORENCE	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					12,469,980

Cost Centre : MERIKIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10105	ACHIENG SYLVIA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10181	AKOL CAROLINE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11604	ANYOKORIT ANNA	HEALTH IFORMATIO	U7U	479,637	5,755,644
CR/D10467	ONGERI GLADYS NYAG	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10118	KILOLI DAVID	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D11539	ECORU RAYMOND	REGISTERED COMPR	U5U	911,679	10,940,148
CR/D10057	ILAGARA STEPHEN	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10398	ONYANGO NYONGA YO	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					69,742,344

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : KIDOKO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10787	NYAKETCHO AIDAH	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11850	OCHUKA ROBERT	ENROLLED NURSE	U7U	541,565	6,498,780
Total Annual Gross Salary (Ushs)					10,316,808

Cost Centre : MOLO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11550	IMAI CAROLINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10152	OKWARE PIUS	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D11019	ONYANGO RONALD	HEALTH INFORMATI	U7U	527,808	6,333,696
CR/D10857	NAMBOZO JENIFER	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10316	MULOCHO ALICE	ENROLLED MIDWIFE	U7U	599,305	7,191,660
CR/D11411	MBULAMAYE PATRICK	HEALTH ASSISTANT	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MOLO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10106	ELASU MICHAEL	LABORATORY ASSIS	U7U	541,465	6,497,580
CR/D10187	WEREBER ESEZA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10706	ARIONGET GRACE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10093	KHAMIRI MIRIAH	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11026	AMUSOLO THEREZA	NURSING OFFICER N	U5U	951,394	11,416,728
CR/D10072	AKOL ROBINAH	CLINICAL OFFICER	U5U	911,671	10,940,052
CR/D11015	OYAPEL DAVID	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					98,895,324

Subcounty / Town Council / Municipal Division : MUKUJU

Cost Centre : APETAI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10365	NYAFWONO IMMACULA	NURSING ASSISTANT	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					4,093,596

Cost Centre : KAMULI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10768	OPENDI JAMES TOPHIL	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10020	ALIRAWERU MARY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11009	ALOO CLEMENTINE	ENROLLED NURSE	U7U	599,305	7,191,660
Total Annual Gross Salary (Ushs)					17,507,268

Cost Centre : MUKUJU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10363	NAKALEMA FLORENCE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10948	AKELLO OKELLO SUSAN	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10490	LYADA GIDEON	DRIVER	U8U	318,169	3,818,028
CR/D11470	AMONY HARRIET	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D11409	AKURWON MARY	LABORATORY ASSIST	U8U	318,169	3,818,028
CR/D11073	AKOL SALUME	LABORATORY ASSIST	U8U	541,465	6,497,580
CR/D10361	OKOTH ADIKIN TEDDY	NURSING ASSISTANT	U8U	318,169	3,818,028

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MUKUJU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10784	AWALA MICHEAL	NURSING ASSISTANT	U8U	202,521	2,430,252
CR/D10303	OCHIENG BOLYANABO	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10390	OBONYO EMMANUEL	HEALTH ASSISTANT	U7U	599,305	7,191,660
CR/D11410	NYAKETCHO LYDIA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10832	LOGOSE JUSTINE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10832	MUSAMALI CHARLES	ENROLLED PSYCHIA	U7U	541,465	6,497,580
CR/D10201	IKONGAT AGNES FRANC	ENROLLED MIDWIFE	U7U	541,465	6,497,580
DR/D10176	MAGOMU MOSES	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10110	ORIDI JAMES	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10868	SOIGI CATHERINE MART	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10001	CHELENGAT PATRICIA	LABORATORY ASSIST	U7U	318,169	3,818,028
CR/D11612	ANO OLIVER	STORES ASSISTANT	U7U	479,637	5,755,644
CR/D11386	NAMWANGWE TEOPIST	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10087	AKITENGI CLARE	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D11622	AKELLO JULIET	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11610	ACHOM ANNET NATASH	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D11621	OPURONG DIFASI ANDR	HEALTH INSPECTOR	U5U	911,679	10,940,148
CR/D11183	OFUBO JOSEPH	ASSISTANT HEALTH	U5U	599,305	7,191,660
CR/D10041	TANGA EMMANUEL OKI	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D11527	APIO STELLA	ASSISTANT NURSING	U5U	911,679	10,940,148
CR/D10799	OPEDA JAMES	LABORATORY TECH	U5U	911,679	10,940,148
CR/D11037	NYADOI LUCY	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11021	EGESSA HARRIET MARG	SENIOR NURSING OFF	U5U	951,394	11,416,728
CR/D10222	MASENE ROBERT	PUBLIC HEALTH DEN	U5U	951,394	11,416,728
CR/D10211	KHAMALI EMMANUEL	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D11635	MUSUNGU BEATRICE D.	NURSING OFFICER (M	U5U	951,394	11,416,728
CR/D10040	ODIAMBO CLARA ATIE	MEDICAL OFFICER	U4U	2,829,332	33,951,984
CR/D11513	OCHAR THOMAS	SENIOR MEDICAL OF	U3U	1,536,057	18,432,684
Total Annual Gross Salary (Ushs)					286,181,148

Subcounty / Town Council / Municipal Division : MULANDA

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : CHAWOLO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11155	OKITWI JENNY PRIMA	NURSING ASSISTANT	U8L	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Cost Centre : LWALA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11381	OPIO PAUL	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11081	KALADI HELLEN ROSE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10827	OLEBO MARTIN	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					16,813,188

Cost Centre : MULANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10959	ADONGO TIDOLA	NURSING ASSISTANT	U8L	318,169	3,818,028
CR/D10970	ESIALAI EMMANUEL	DRIVER	U8U	318,169	3,818,028
CR/D11571	OKETCH PAUL AJWEN	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11206	OLWENY JOEL	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D11198	ATHIENO TEDDY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10748	AWOR KETTY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11192	AMALI JULIAN OSUNA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10959	ADONG TIIDOLA	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D10206	OSILO JOHN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11048	ARETO CHRISTINE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10297	ADIKIN IMMACULATE M	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D10098	OLUKA JACOB	HEALTH ASSISTANT	U7U	541,465	6,497,580
CR/D11640	WAFULA DAVID	LABORATORY ASSIST	U7U	599,305	7,191,660
CR/D11052	PACHUTHO BERNARD	LABORATORY ASSIST	U7U	599,305	7,191,660
CR/D10100	ISAMONG JOSEPH	STORES ASSISTANT	U7U	479,637	5,755,644
CR/D11532	KATOOKO BETTY ANGE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10696	ARACHABON AMUYA E	ENROLLED NURSE	U7U	541,465	6,497,580
CR/10175	WANDEBA DEO	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10189	NASIKE LINNET	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10132	OSANYI JAMES	HEALTH INFORMATI	U7U	479,637	5,755,644

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MULANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10852	KILULI GODFREY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10821	AKURUT KEVIN	ENROLLED PSYCHIA	U7U	541,465	6,497,580
CR/D10027	OMOJONG NICODEMUS	LABORATORY ASSIST	U7U	599,305	7,191,660
CR/D110701	OKWI BOSCO	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10166	ATHIENO IRENE	NURSING OFFICER PS	U5U	911,679	10,940,148
CR/D11473	NYACHWO CATHERINE	ASSISTANT NURSING	U5U	911,679	10,940,148
CR/D11561	NYACHWO CLARE	NURSING OFFICER(N	U5U	911,679	10,940,148
CR/D11000	APIO STELLA ROSE MAR	NURSING OFFICER(N	U5U	951,394	11,416,728
CR/D10209	OBBO JOSEPH TIMOTHY	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10397	WANAGOLI MOSES	HEALTH INSPECTOR	U5U	951,394	11,416,728
CR/D10089	BYALI SYLVIA	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10049	OTHIENO PETER OKUGA	ASSISTANT HEALTH	U5U	541,465	6,497,580
CR/10193	NABWIRE MAGOMU CH	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11420	OSIET AGABO	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10119	ORINYO EMMANUEL	LABORATORY TECH	U5U	911,679	10,940,148
CR/D11047	NASIMYU MARY CHRIST	NURSING OFFICER(MI	U5U	951,394	11,416,728
CR/D11419	WERE F.H. MICHEAL	CLINICAL OFFICER	U5U	937,889	11,254,668
CR/D10179	ONYANGO KIBWON JAG	SENIOR MEDICAL OF	U4U	1,253,292	15,039,504
CR/D10193	NABWIRE MAGOMU	SENIOR NURSING OFF	U4U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					303,701,856

Cost Centre : MWELLO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11565	NYACHWO LEYA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10375	ALOWO BENEDETE	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D11551	OLOWO ANTHONY	NURSING ASSISTANT	U8U	390,934	4,691,208
Total Annual Gross Salary (Ushs)					13,200,444

Subcounty / Town Council / Municipal Division : NABUYOGA

Cost Centre : KIYEYI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : KIYEYI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11173	ONYANGO JAMES N.	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D10330	KATAIKE JOYCE	NURSING ASSISTANT	U7U	341,133	4,093,596
CR/D11078	ADONG ELISIE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10823	OBWIN PETER	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10435	ONGALA ISAAC	HEALTH ASSISTANT	U7U	951,394	11,416,728
CR/D11301	NYACHWO CONSTANCE	NURSING ASSISTANT	U7U	341,133	4,093,596
CR/D11526	BABIRYE IRENE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10819	AMITO SUZAN PICH	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10823	ORYEM ELLIS	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11632	ATIM DINA ROSE	NURSING OFFICER(N	U5U	541,465	6,497,580
CR/D10233	OWERE GODFREY	LABORATORY TECH	U5U	911,679	10,940,148
CR/D10153	OTHIENO OYWELOWO J	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					89,739,228

Cost Centre : LIGINGI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11164	OWORI CATHERINE	NURSING ASSISTANT	U8U	377,429	4,529,148
CR/D10439	AWINO FEDERES	NURSING ASSISTANT	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					8,622,744

Cost Centre : NYAMALOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10694	OWOR JULIET	NURSING ASSISTANT	U8L	318,169	3,818,028
CR/D10844	MWAMULA STEPHEN	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					10,315,608

Subcounty / Town Council / Municipal Division : Nagongera Sub county

Cost Centre : KATAJULA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10339	ONYANGO MARTIN	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D11404	ATHIENO LORNA	NURSING ASSISTANT	U8U	318,169	3,818,028

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : KATAJULA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,509,236

Cost Centre : MAUNDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D100812	OWERE MICHEAL	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10822	OJOK SAMSON	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					12,995,160

Cost Centre : POKONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11545	OBBO LASTON	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10333	ABBO TEOPISTA	CLINICAL OFFICER	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					7,911,624

Subcounty / Town Council / Municipal Division : NAGONGERA TOWN COUNCIL

Cost Centre : NAGONGERA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11554	AJAMBO NORAH KIRAC	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10370	ACHIENG SALUME	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10376	ODOI GEORGE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10157	OUPEPE OLINGA SEBAS	TB/LEPROSSY ASSIST	U8U	601,235	7,214,820
CR/D10980	KIRACHO JOHN STEPHE	DRIVER	U8U	341,133	4,093,596
CR/D10123	AKWARE GRACE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10273	OWOR ALPHONSI OSIRA	STORES ASSISTANT	U7U	541,465	6,497,580
CR/D10221	SABANO NAUME BEATR	ENROLLED PSYCHIA	U7U	541,465	6,497,580
NTC/10011	OKETCHO MOSES	HEALTH ASSISTANT	U7U	541,465	6,497,580
CR/D10817	OKELLO FRED	HEALTH ASSISTANT	U7U	541,465	6,497,580
CR/D11530	NYABWOLO FELISTUS	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11628	NAMUYIMBA KHASIFA	ENROLLED PYSCHIA	U7U	541,465	6,497,580
CR/D10205	KATOOKO AGNES	ENROLLED NURSE	U7U	601,235	7,214,820
CR/D10802	NAMBUYA TEOPISTA	ENROLLED NURSE	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : NAGONGERA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10241	BISIKWA SYLVIA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10133	BWALA REGINA	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10114	MULONGO AKUSAH	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10294	KANGO EUNICE JOAN	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D11379	TUSHEMEREIRWE EVAL	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11643	NAMUTOSI SARAH	LABORATORY ASSIST	U7U	437,896	5,254,752
CR/D10099	AWOR TEOPISTA	NURSING OFFICER (N	U5U	951,394	11,416,728
CR/D11025	AMUSUGUT JENIPHER	NURSING OFFICER (M	U5U	951,394	11,416,728
CR/D10381	OSINDE OWORA	ASSISTANT HEALTH	U5U	951,394	11,416,728
CR/D11533	ATHIENO MARY GORRE	NURSING OFFICER (N	U5U	911,676	10,940,112
CR/D11002	ISABIRYE HENRY	PUBLIC HEALTH DEN	U5U	951,394	11,416,728
CR/D10798	KIWUBEYI MOSES KIGAI	LABORATORY TECH	U5U	911,679	10,940,148
CR/D10750	MODINGHI TAWOZIA M	HEALTH INSPECTOR	U5U	951,394	11,416,728
CR/D10837	NABIRYE BETTY	SENIOR NURSING OFF	U5U	1,341,318	16,095,816
CR/D10519	OMUNYOKOL JOSEPH	LABORATORY TECH	U5U	911,679	10,940,148
CR/D11306	OPETE ANDREW	SENIOR MEDICAL OF	U3U	1,594,867	19,138,404
Total Annual Gross Salary (Ushs)					245,365,320

Cost Centre : WERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10835	SOYEKWO JOHN	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					6,497,580

Subcounty / Town Council / Municipal Division : OSUKURU

Cost Centre : KOYORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10778	AWINO JOSEPHINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10345	AMONGIN KEVIN	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10834	KIGAI ANDREW WANZA	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					14,409,204

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MORUKATIPE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11607	ACHIENG MARY IMMAC	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11407	AMUSUGUT CHRISTINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10820	KATOOKO DAPHINE	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					14,133,636

Cost Centre : NYALAKOT HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10708	AKOTH JUDITH	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11548	ADIKIN LYDIA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11400	EMUGET JENIPHER	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11617	AMONG ONYU HELLEN	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					20,631,216

Cost Centre : OPEDEDE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10791	MASINDE RACHEAL GET	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10499	ACHULU LORNA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					10,315,608

Cost Centre : OSUKURU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11548	ADIKIN LYDIA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10075	OMASERE STANLEY	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D11528	KIKOBYE MARTHA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11374	OULET SAMUEL	TSETSE ASSISTANT	U8U	341,133	4,093,596
CR/D10362	OKUMU ZULIA TEDDY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10084	OUMA KENNETH	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D11573	ORANGO JOHN	HEALTH IFORMATIO	U7U	479,637	5,755,644
CR/D10063	NAKYE FATUMA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10416	NABUKAMA GIRULI AG	HEALTH ASSISTANT	U7U	601,235	7,214,820
CR/D11527	APIO STELLA	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10184	WASAGALE PAUL	ENROLLED NURSE	U7U	541,465	6,497,580

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : OSUKURU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10079	RASHID SHEHA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10417	IBUDI SARAH MBABZI	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					81,215,724

Subcounty / Town Council / Municipal Division : PAYA

Cost Centre : NAWIRE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11570	OCHIENG MARY	NURSING ASSISTANT	U8U	345,190	4,142,280
CR/D10813	ALOWO JACINTA	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					7,960,308

Cost Centre : PAYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11551	AWOR DAMALI STELLA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10199	OGWANG BONNY	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10129	MAINA CHRISTINE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10322	ISIKO DEBORAH	ENROLLED MIDWIFE	U7U	601,235	7,214,820
CR/D10203	AMALI EVALYNE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10196	AKWII MARION RUTH	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10223	ACHANDI BETTY	LABORATORY ASSIST	U7U	541,465	6,497,580
CR/D10138	ADIKIN EVALYNE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11574	OWOR CHARLES	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/D10216	OKOTH MOSES	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10684	MUYOMBA GODFREY	CLINICAL OFFICER	U5U	911,679	10,940,148
CR/D10169	OWOR BENARD	LABORATORY TECH	U5U	541,465	6,497,580
CR/D10230	OPILLI PATRICK	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
CR/D11039	OMOLLO STEPHEN	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					115,267,296

Cost Centre : PUSERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : PUSERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10690	ANYANGO IMMACULAT	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Subcounty / Town Council / Municipal Division : PETTA

Cost Centre : MAKAURI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10328	AWOR ANNA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D10703	ELADO RITA	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					7,911,624

Cost Centre : MBULA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11069	MASOLO MUSA	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					6,497,580

Cost Centre : PETTA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10711	AWOR CHRISTINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10154	NAWIRE PHILIS	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10284	WERE AGNES	NURSING OFFICER (N	U7U	599,604	7,195,248
CR/D10927	OKETCHO DAVID ABIAS	HEALTH ASSISTANT	U7U	599,305	7,191,660
CR/D10173	CHELANGAT JUSTINE	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10808	AWINO ESTHER	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D11579	ANGOPA GODFREY	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10044	AMOIT LEONITA	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11392	ADIKIN JANET	ENROLLED MIDWIFE	U7U	541,465	6,497,580
CR/D10080	OKETCHO SAMUEL	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10102	OTABONG FRED	CLINICAL OFFICER	U5U	911,676	10,940,112
CR/D11629	ONDERA SILVER OKELL	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					89,443,896

Subcounty / Town Council / Municipal Division : RUBONGI

Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : MUDODO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10360	APIO ALICE JESCA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D11377	APOYA LOY	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					10,591,176

Cost Centre : OSIA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11228	OTHIENO LAWRENCE	NURSING ASSISTANT	U8U	390,934	4,691,208
CR/D10358	AUMA KONTIDA	NURSING ASSISTANT	U8U	379,100	4,549,200
Total Annual Gross Salary (Ushs)					9,240,408

Cost Centre : PANYANGASI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10590	AKUMU EUNICE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11550	PALIWA BEATRICE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11569	OKADO ROSEMARY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10795	NAMUGGA SARAH	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D10796	ALWENY RACHAEL	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D11601	ODOI NICOLAS	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D10830	OPAE IRENE	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10134	OKWERI AKISOFERI	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10137	NYAFWONO ABISAGI	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D10113	NABAFU VIVIAN	ENROLLED NURSE	U7U	541,465	6,497,580
CR/11218	BARASA GEOFFREY	HEALTH ASSISTANT	U7U	599,305	7,191,660
CR/D10843	ANYANGO OUMA URSU	ENROLLED NURSE	U7U	541,465	6,497,580
CR/D11482	AMULEN MARY MARGR	NURSING OFFICER(N	U5U	601,235	7,214,820
CR/D10146	GENGHA DIFASI	SENIOR CLINICAL OF	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					87,856,248

Subcounty / Town Council / Municipal Division : SOPSOP

Cost Centre : SOP SOP HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 5: Health

Cost Centre : SOP SOP HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10831	OGWANG MOSES	ENROLLED NURSE	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					6,497,580

Subcounty / Town Council / Municipal Division : Western division

Cost Centre : HEALTH DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10984	HASAHYA TOM	DRIVER	U8U	318,169	3,818,028
CR/D10602	OWOR SILVERIO	OFFICE ATTENDANT	U8U	316,517	3,798,204
CR/D11039	OKWARE ALEX	STORES ASSISTANT	U7U	549,210	6,590,520
CR/D10178	ONAMUNA STEVEN	COLD CHAIN TECHNI	U6L	437,896	5,254,752
CR/D10903	GULIBA PETER J.M	SENIOR ACCOUNTS A	U5U	696,452	8,357,424
CR/D10301	NYAFWONO CONNIE BW	SENIOR NURSING OFF	U4U	1,341,318	16,095,816
CR/D10807	MABUYA MUGERWA AL	BIostatistician	U4U	1,253,292	15,039,504
CR/D10393	MUNGOMA JOHN WILLY	SENIOR HEALTH EDU	U3U	1,594,867	19,138,404
CR/D11244	OMITTA PATRICK OWIN	ASSISTANT DISTRICT	U2S	1,953,023	23,436,276
CR/D10104	OKUMU DAVID CYRUS	DISTRICT HEALTH OF	U1EU	2,609,020	31,308,240
Total Annual Gross Salary (Ushs)					132,837,168
Total Annual Gross Salary (Ushs) - Health					3,784,481,664

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	16,926,278	4,599,640	18,728,382
Conditional Grant to Primary Education	988,362	329,454	1,205,095
Conditional Grant to Primary Salaries	8,510,167	2,107,535	10,216,381
Conditional Grant to Secondary Education	1,939,840	646,613	2,578,357
Conditional Grant to Secondary Salaries	3,429,772	992,526	2,393,549
Conditional Grant to Tertiary Salaries	1,215,572	261,054	1,215,572
Conditional Transfers for Non Wage Technical & Farn	241,476	80,492	321,968
Conditional Transfers for Non Wage Technical Institut	157,987	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	300,355	100,118	402,183
Conditional transfers to School Inspection Grant	31,621	7,905	52,640
District Unconditional Grant - Non Wage	12,000	2,375	14,000
Locally Raised Revenues	12,691	784	0
Multi-Sectoral Transfers to LLGs	4,600	0	
Other Transfers from Central Government	16,802	1,864	16,802

Vote: 554 Tororo District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	65,033	16,258	82,494
Unspent balances – Locally Raised Revenues		0	18,691
<i>Development Revenues</i>	<i>767,420</i>	<i>163,781</i>	<i>530,859</i>
Conditional Grant to SFG	423,589	105,897	423,589
Construction of Secondary Schools	187,000	46,750	21,894
LGMSD (Former LGDP)	33,343	11,134	36,564
Locally Raised Revenues	3,974	0	3,656
Multi-Sectoral Transfers to LLGs	119,514	0	
Unspent balances – Conditional Grants		0	45,156
Total Revenues	17,693,698	4,763,421	19,259,241
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,926,278</i>	<i>8,902,072</i>	<i>18,728,382</i>
Wage	13,220,544	6,463,839	13,907,996
Non Wage	3,705,734	2,438,233	4,820,386
<i>Development Expenditure</i>	<i>767,420</i>	<i>227,013</i>	<i>530,859</i>
Domestic Development	767,420	227,013	530,859
Donor Development	0	0	0
Total Expenditure	17,693,698	9,129,084	19,259,241

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 4,798,729,000 against a budget of Shs 4,423,424,000 representing 108% performance. By the end of the first quarter the department had spent Shs. 4,743,479,000 representing 107% performance. By the end of first quarter the department had Shs 55,250,000 unspent.

The over performance in revenue realised was as a result of receiving additional revenue than planned for most of the grants in the department.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues expected by the department is Shs 19,259,241,000 from both local and central government transfers. Shs 13,907,996,000 will be spent on wage while Shs 4,820,386,000 to be spent on non wage recurrent activities and Shs 530,859,000 to be spent on development activities. Compared to the previous year's IPFs there has been an overall increase in the IPFs by 8.8%. The reason for the increase was as a result of increased funding for Conditional Grant to Primary Education, Conditional Grant to Secondary Education, conditional transfers to salaries and unspent balances carried forward from the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 554 Tororo District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1864	1864	1864
No. of qualified primary teachers	1864	1864	1864
No. of pupils enrolled in UPE	141789	141789	142902
No. of student drop-outs	6635	0	6635
No. of Students passing in grade one	500	230	500
No. of pupils sitting PLE	7000	8000	7500
No. of classrooms constructed in UPE	2	2	4
No. of classrooms constructed in UPE (PRDP)	0	0	12
No. of classrooms rehabilitated in UPE (PRDP)	2	0	
No. of latrine stances constructed	0	0	50
No. of teacher houses constructed (PRDP)		0	1
Function Cost (US\$ '000)	9,985,855	2,479,913	11,885,305
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	164	164	164
No. of students enrolled in USE	114800	114800	114800
No. of classrooms constructed in USE	8	4	8
No. of classrooms rehabilitated in USE	12	6	0
No. of ICT laboratories completed	1	0	1
Function Cost (US\$ '000)	5,654,306	1,710,889	5,038,936
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	650	650	650
Function Cost (US\$ '000)	1,915,390	494,327	2,150,373
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	163	163	163
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	7	7	7
No. of inspection reports provided to Council	4	2	
Function Cost (US\$ '000)	132,917	27,363	179,627
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	5,230	0	5,000
Cost of Workplan (US\$ '000):	17,693,698	4,712,493	19,259,241

Plans for 2014/15

Payment of salaries to 1,864 primary school teachers, Payment of salaries to 163 secondary school teachers, conduct School Inspection of all the Government aided Primary schools, construction and rehabilitation of 24 classrooms in both primary and secondary schools, construction of 50 pit latrine stances, construction of 1 teacher houses constructed, construction of 1 ICT laboratory.

Medium Term Plans and Links to the Development Plan

1. Increase School Inspection of all the Government aided Primary schools,
2. Reduce pupil classroom Ratio by construction of classrooms in both primary and secondary schools,
3. Reduce pupil pit latrine ration by construction of pit latrines

Vote: 554 Tororo District

Workplan 6: Education

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

Development partners Plan-Uganda will contribute Shs 1,085,000,000 and will support the Education sector by constructing more 20 classrooms , 10 five stance pit Latrines ,provide three 10,000 litre rain water harvesting tanks ,conduct training for 83 school management committees, support early childhood care and development, child protection in school, provide scholarship and create education awareness, World Vision will contribute Shs 1,143,582,500 and will provide training for 90 school management committee members, provide instruction materials in schools, strengthen the capacity of teachers in child friendly teaching, increase access to vocational and entrepreneur training for youth, increase community advocacy for the fulfillment of children's education, build capacity of community structures to demand for quality education services

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

1. lack of teachers accommodation

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easily find a room to rent .

2. Low pupil UPE ratio

Funding for UPE has remained inadequate yet school enrollment keeps on going up.

3. High pupil class ratio

Most classrooms have remained congested which affects learning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10572	Esamai Edward	Office Attendant	U8U	251,133	3,013,596
CR/D10772	Suleigh Okello Mathew	Education Officer Inspect	U4L	812,688	9,752,256
CR/D10172	Aroda Jocelin Robinson	Senior Inspectorate of Sc	U3L	1,035,615	12,427,380
CR/D10771	Odwar Francis	Education Officer Inspect	U3L	1,035,615	12,427,380
CR/D10774	Etiang Benjamin	Education Officer Inspect	U3U	1,035,615	12,427,380
CR/D10773	Yona Gamusi Doya	District Education Office	U 1EL	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					71,726,628

Subcounty / Town Council / Municipal Division : IYOLWA

Cost Centre : BUMANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13115	OGOLA EMMANUEL	EA GR II	U7 UPPE	459,574	5,514,888
13114	TEKKO FREDRICK	EA GR II	U7 UPPE	459,574	5,514,888
13118	ALOWO MARY OLIVER	EA GR II	U7 UPPE	459,574	5,514,888

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : BUMANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13120	NYAFWONO AGNES	EA GR II	U7 UPPE	459,574	5,514,888
13117	OBURU MOSES	EA GR II	U7 UPPE	459,574	5,514,888
13116	OKONGO DISMUS	SEA	U6 UPPE	485,681	5,828,172
10558	AKELLO JANE ROSE	D/HEAD TEACHER GR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,715,664

Cost Centre : GULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	OKUMU HARRIET	EDUCATION ASSISTA	U7	467,685	5,612,220
11332	OLOKA NELSON	EDUCATION ASSISTA	U7	408,135	4,897,620
12695	OKALEBO JOHN PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
10253	LIFOLI MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
11639	AMITTAH CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
11156	ORONO JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
12694	JALUOCH OWOR DOMINI	HEADTEACHER Gr. III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,557,172

Cost Centre : Iyolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12065	ACHAM HELLEN	Educ. Ass. Gr.II	U7 Lower	438,119	5,257,428
12628	OKELLO ANDREW	Educ. Ass. Gr.II	U7 Lower	408,135	4,897,620
12625	EMURIA FASTINE TOBB	Educ. Ass. Gr.II	U7 Lower	438,119	5,257,428
10323	NYAKECHO ELIZABETH	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
12627	OLOWO GEOFFREY	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
10315	NYAWERE AGNES MAR	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
10250	AKONGO GRACE	Educ. Ass. Gr.II	U7 Upper	445,095	5,341,140
11216	ALOWO MARY	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
12626	ARUCHIAN SILVANUS	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
10505	OKADAPAU JOHN	Educ. Ass. Gr.II	U7 Upper	459,574	5,514,888
11128	ADONGO MARY MAGD	Educ. Ass. Gr.II	U6 Lower	485,691	5,828,292
11885	ATHIENO ELIZABETH O	Senior Educ. Asst.	U6 Lower	485,691	5,828,292
11672	NYADOI MARY TEDDY	Headteacher	U5 Upper	611,984	7,343,808

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Iyolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					73,329,996

Cost Centre : IYOLWA TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTV/171/255/01	OMAL KALOL	COOK	U8 LOWE	182,900	2,194,800
Total Annual Gross Salary (Ushs)					2,194,800

Cost Centre : IYOLWA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTV/171/255/01	OCHWO LASTONE	COOK	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OKETCHO DONATO	ASKARI	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OKETCHO PETER	ASKARI	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OWINO FRIMONY	WAITER	U8 LOWE	228,824	2,745,888
BTV/171/255/02	OBENDA APOLLO	COOK	U8 LOWE	228,824	2,745,888
BTV/171/255/01	NYAMWENGE GRACE	OFFICE ATTENDANT	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OPENDI BENEDICTO	WAITER	U8 LOWE	228,824	2,745,888
BTV/171/255/01	AWINO JOSEPHINE	WAITRESS	U8 LOWE	228,824	2,745,888
BTV/171/41	OBUA PATRICK	WORKSHOP ASSISTANT	U7 UPPE	346,149	4,153,788
BTV/171/41	OCEN JOHN WILSON	WORKSHOP ASSISTANT	U7 UPPE	346,149	4,153,788
BTV/171/41	TABU NELSON	WORKSHOP ASSISTANT	U7 UPPE	346,149	4,153,788
BTV/171/41	TURINAWA AMBROSE	WORKSHOP ASSISTANT	U7 UPPE	346,149	4,153,788
UTS/N/20134	NAULA NOOR	TECHNICAL TEACHER	U5 UPPE	492,957	5,915,484
UTS/O/22004	OKELLO MARGARET (M)	TECHNICAL TEACHER	U5-SC	667,061	8,004,732
UTS/O/10168	OKETTI TOM	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/O/9921	OJULA ESAU	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/O/13807	OJARA BOSCO CHRISTO	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/O/14171	OKIRIA GEORGE WILLIA	TECHNICAL TEACHER	U5-SC	736,259	8,835,108
UTS/O/1431	OKIRIA SAMUEL	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/O/13693	OPENDI OCHOLA PIUS	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/O/9365	OPENDI WILBROAD	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/K/8943	KWETTE DAVID MATAM	TECHNICAL TEACHER	U5-SC	625,319	7,503,828
UTS/N/13524	NAMULINDWA ROSE	TECHNICAL TEACHER	U5-SC	625,319	7,503,828

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : IYOLWA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/16210	MUWANGA EMMANUEL	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/12319	OPIO JOHN GERALD	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/C/2012	CHEMUSITO JACKLINE	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/C/598	CHANDI AMOS	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/A/12316	AWOLIO ATAN JOHN	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/8928	JANGE OLULI PIUS	TECHNICAL TEACHE	U5-SC	736,259	8,835,108
UTS/O/21754	OMADI LAWRENCE OCH	SENIOR ACCOUNTS A	U5-UPPE	625,319	7,503,828
UTS/O/8629	OLOKA KAWAKA J	D/HEAD TEACHER	U2 LOWE	1,256,268	15,075,216
UTS/A/9973	AISU JOSEPH EDUTON	HEAD TEACHER	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					211,247,652

Cost Centre : MPUNGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12105	OWORI SILVENUS	ED. ASS GR II	U7 UPPE	408,135	4,897,620
13025	OWOR CHARLES	ED. ASS GR II	U7 UPPE	467,685	5,612,220
13026	ADINYA JOEL	ED. ASS GR II	U7 UPPE	408,135	4,897,620
10201	ONYANGO OWOR FRAN	ED. ASS GR II	U7 UPPE	408,135	4,897,620
10202	OBOOTH YOVENTINO	ED. ASS GR II	U7 UPPE	408,135	4,897,620
10249	OMAKADIA MOSES	ED. ASS GR II	U7 UPPE	408,135	4,897,620
10342	GENO SALMON	SEA	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,719,968

Cost Centre : OJILAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10523	NAHIRIA JESCA	EDU. ASS G II	U7U	473,203	5,678,436
10195	NALWOGA ARIDAH	EDU. ASS G II	U7U	452,247	5,426,964
10353	NAMISI HUMPHREY	EDU. ASS G II	U7U	452,247	5,426,964
12830	NYACHWO EUNICE	EDU. ASS G II	U7U	424,676	5,096,112
12829	OKOTH LASTONE	EDU. ASS G II	U7U	424,676	5,096,112
12831	ORONO ANDREW	EDU. ASS G II	U7U	408,135	4,897,620
11304	MALIMBE GEORGE	SEN EDUC ASS	U6U	485,681	5,828,172
Total Annual Gross Salary (Ushs)					37,450,380

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : POYEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11418	ADONGO MARGARET	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
12920	ODA MARTIN OMALA	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
11270	ALIBUNI DOMINIC	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
11714	AWOR ROSE	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
10254	IKILENG PETER	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
11379	KIDAMBA MUSA	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
10025	NAMATAKA AMINA	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
10335	OCHIENG SAMUEL	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
10312	MUKUDO DAVID	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
10546	OWOR GIDEON	ED.ASST.GR11	U7 UPPE	413,116	4,957,392
10001	OBONYO GEORGE	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
12921	NJWAYA JOSEPH	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
10112	OFUMBI PATRICK	SEN.ED.ASS	U6 LOWE	493,357	5,920,284
1758	OWOR OLOWO MAWOEL	HEAD TEACHER GR.I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,523,216

Cost Centre : SEGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10317	OWERE JAMES	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12713	ALOWO FRANCES	EDUC. ASS GR II	U7 UPPE	452,247	5,426,964
12868	OYEDA STEPHEN	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12716	OPIO SILVESTER	EDUC. ASS GR II	U7 UPPE	408,135	4,897,620
10231	OKURUTI ERIAZALI	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
10294	OJONY PETER	EDUC. ASS GR II	U7 UPPE	459,574	5,514,888
10198	AWOR HELLEN	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12712	OGOLA VINCENT	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
10241	NYAMWENGE BEATRICE	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12714	NERIMA RUTH EDITH	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12715	ANGWELAH BENSON	EDUC. ASS GR II	U7 UPPE	478,504	5,742,048
10423	OKWARE STEPHEN	H/TR. GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					68,180,112

Subcounty / Town Council / Municipal Division : Kirewa

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Agwok P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13097	Nyeko Mary Gorretti	Educ ASS II Grd III TR	U7U	408,135	4,897,620
13095	Odoi Richard	Educ ASS II Grd III TR	U7U	467,685	5,612,220
13096	Okongo Paul	Educ ASS II Grd III TR	U7U	467,685	5,612,220
13098	Aboth Jacinta	Educ ASS II Grd III TR	U7U	408,135	4,897,620
12111	Owino Benson	Educ ASS II Grd III TR	U7U	438,119	5,257,428
1010602	Owor Valerian	Educ ASS II Grd III TR	U7U	467,685	5,612,220
13099	Taaka Regina	Educ ASS II Grd III TR	U7U	408,135	4,897,620
13094	Osuna Nicholas	H/TR Grade III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,100,000

Cost Centre : DHM GR.I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12353	MIFUMI PS	Onyango Bernard	u4Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

Cost Centre : Educ Ass G 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10883	MIFUMI PS	Odoi Siver	U7upper	467,685	5,612,220
11756	MIFUMI PS	Ofwono Nasan	U7upper	467,685	5,612,220
11216	MIFUMI PS	Alowo Mary	U7upper	445,095	5,341,140
11209	MIFUMI PS	Bukosera Loy	U7upper	408,135	4,897,620
12603	MIFUMI PS	Agola Fedelise	U7upper	467,685	5,612,220
10880	MIFUMI PS	Oburu John Martin	U7upper	467,685	5,612,220
11829	MIFUMI PS	Sagaya Valentine	U7upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					37,863,348

Cost Centre : KAINJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11941	Obbo Ojwang Jacob	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12945	Layi Mereziana	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
10871	Oboth Valentine	S.E.A.	U7 UPPE	467,685	5,612,220
11583	Ochar Felix	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : KAINJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11586	Ogunda Alfred	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12942	Okello Denis Simon	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11943	Okoth Stephen	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
12042	Oloka Julius	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12943	Onyango Kote Martin	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10783	Onyango Oganax C.N.O	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12944	Osilo John	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
11841	Paro Orembo Silver	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10858	Ofwono Olweny Barnes	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10663	Obbo Clement	ED.ASST. GR. II	U6 LOWE	478,504	5,742,048
11215	Bendo George Peter	S.E.A.	U6 LOWE	478,504	5,742,048
11300	Okongo Silver	H/Tr Gr. III	U5 UPPE	684,200	8,210,400
11184	Okumu Alfred	H/Tr Gr. I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					100,962,228

Cost Centre : Katandi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10276	Amali Anna Rose	Educ. Assistant	U7	467,685	5,612,220
11284	Opoya Peter	Educ. Assistant	U7	467,685	5,612,220
11332	Basoga Moses Musoke	Educ. Assistant	U7	467,685	5,612,220
12729	Nyachwo Annet	Educ. Assistant	U7	467,685	5,612,220
11446	Obonyo Andrew	Educ. Assistant	U7	467,685	5,612,220
11582	Okello .E. Obonyo	Educ. Assistant	U7	467,685	5,612,220
11840	Namwenge Margret	Educ. Assistant	U7	467,685	5,612,220
10215	Opio Paul	Educ. Assistant	U7	467,685	5,612,220
10618	Odongo James	Senior Educ. Assistant H	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

Cost Centre : KIREWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11836	OCHIENG RICHARD	ED. ASST	U7U	467,685	5,612,220
12601	MAJANGA ALEXIE	ED. ASST	U7U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : KIREWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12138	NYACHWO MARGRET	ED. ASST	U7U	431,309	5,175,708
12043	OCHIENG PETER MARK	ED. ASST	U7U	467,685	5,612,220
10879	OKONGO PETER MIDAM	ED. ASST	U7U	467,685	5,612,220
11565	AWERE MARY	ED. ASST	U7U	467,685	5,612,220
10591	JAWANGHE JOSEPH	SEA	U6L	504,856	6,058,272
11198	OBBO PETER JOSEPH	HEADTEACHER G.I	U4L	957,010	11,484,120
12602	OGOLLA OKIA C.J	HEADTEACHER G.II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					60,587,592

Cost Centre : Kirewa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4818	Ochwo David	Assistant Education Offic	U5 Upper	502,769	6,033,228
2785	Tengeka Wilber	Assistant Education Offic	U5 Upper	502,769	6,033,228
6027	Ogol Alex Alberto	Assistant Education Offic	U5 Upper	625,319	7,503,828
6149	Okoth Simeo	Assistant Education Offic	U5 Upper	625,319	7,503,828
6942	Othieno John Jalwooch	Assistant Education Offic	U5 Upper	733,562	8,802,744
15076	Nakawooza Sarah	Education Officer	U4 Lower	712,701	8,552,412
K9467	Kakembo Nicholas	Education Officer	U4 Lower	712,701	8,552,412
7240	Balyegisawa Ziadi	Education Officer	U4 Lower	712,701	8,552,412
4365	Onder Henry	Head teacher	U2 Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					77,038,404

Cost Centre : Milembe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12734	Ochieng Moses	Education Assistant	U7U	408,135	4,897,620
10859	Odoi Geoffrey	Education Assistant G11	U7U	467,685	5,612,220
11287	Oloka Kiracho Ochwo	Education Assistant	U7U	467,685	5,612,220
12733	Opal Gad	Education Assistant	U7U	467,685	5,612,220
10322	Owor Obbo Odeyo Charles	Education Assistant	U7U	467,685	5,612,220
11247	Onyango Lastone	Education Assistant	U7U	408,135	4,897,620
12735	Aboth Betty	Education Assistant	U7U	408,135	4,897,620
11395	Odoi Moses	Senior Education Assista	U6U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Milembe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12732	Olweny Hannington	Headteacher	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					52,562,352

Cost Centre : NYABANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11447	NGIRE TOM	EDUC. ASST. GRADE I	U7 UPPE	408,135	4,897,620
11502	OSINDA GODFREY BARR	SEN. EDUC. ASSISTAN	U7 UPPE	408,135	4,897,620
10409	OLAM JOHANN RUKAN	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11445	OKOTH CHARLES	EDUC. ASST. GRADE I	U7 UPPE	431,309	5,175,708
12823	OKIRIA ROGERS EBULET	EDUC. ASST. GRADE I	U7 UPPE	408,135	4,897,620
12127	ODOI JOHN	EDUC. ASST. GRADE I	U7 UPPE	408,135	4,897,620
12822	AKONGO GRACE	EDUC. ASST. GRADE I	U7 UPPE	418,196	5,018,352
12281	OWOR JOHN	HEADTEACHER GRA	U6 UPPE	504,856	6,058,272
11259	OBONYO NICHOLASAM	HEADTEACHER GRA	U5 UPPE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					51,162,168

Cost Centre : NYAGOKKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12189	OPENDI BENJAMIN	EDU ASST GR II	U7 U	408,135	4,897,620
11234	OKUMU EMMANUEL	EDU ASST GR II	U7 U	408,135	4,897,620
12391	OSUNA RAPHAEL	EDU ASST GR II	U7 U	459,574	5,514,888
12564	OTHIENO CENTURIO	EDU ASST GR II	U7 U	467,685	5,612,220
12041	OGWANI CHRISTINE	EDU ASST GR II	U7 U	408,135	4,897,620
11835	MAJWALA S MIKE	EDU ASST GR II	U7 U	408,135	4,897,620
11762	OWOR JAMES	EDU ASST GR II	U7 U	467,685	5,612,220
12389	OPERA MARTIN	SEN EDU ASST	U6 L	478,504	5,742,048
12279	OSUNA ANTHONY	SEN EDU ASST	U6 L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,130,128

Cost Centre : Pamadolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12935	Oketcho Silver	Ed. Asst.Gr.II	U7 LOWE	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Pamadolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12935	Odoi Martin	Ed. Asst.Gr.II	U7 UPPE	408,135	4,897,620
10595	Awor Angela Achom	Ed. Asst.Gr.II	U7 UPPE	467,685	5,612,220
1236	Owino John Martin Oketcho	Ed. Asst.Gr.II	U7 UPPE	467,685	5,612,220
12834	Okello Christopher	Ed. Asst.Gr.II	U7 UPPE	467,685	5,612,220
11687	Owor Martin	Ed. Asst.Gr.II	U7 UPPE	467,685	5,612,220
12933	Anyango Susan	S.Ed. Asst.	U6 UPPE	478,504	5,742,048
12932	Olowo Valentine Gabriel	Headteacher Gr. III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,299,220

Cost Centre : SENDA P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	OLOWO APOLLO	EDUCATION ASS. GR.I	U7 U	467,685	5,612,220
10538	OTHIENO JOHN STEPHE	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
12089	NABUDE DOROTH	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
10147	KALEMBE RUKIA	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
10651	JAMWA RAPHAEL JASEN	EDUCATION ASS. GR.I	U7 U	467,685	5,612,220
12098	DARI ROSE	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
10794	AWOR MARY MAJANGA	EDUCATION ASS. GR.I	U7 U	467,685	5,612,220
11559	ADIKINI MALIZA	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
12718	OWOR MOSES	EDUCATION ASS. GR.I	U7 U	413,116	4,957,392
11290	ODOI CONSTANT	HEADTEACHER GR.II	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					58,737,264

Cost Centre : SONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13002	AWINO MARY OWOR	Senior Education Assista	U 6 L	478,504	5,742,048
13003	ONYANGO MICHEAL	EDUC. ASS G II	U 7 U	467,685	5,612,220
11430	ONIAGA PAUL	EDUC. ASS G II	U 7 U	815,415	9,784,980
13001	OWOKO PETER	EDUC. ASS G II	U 7 U	467,685	5,612,220
11429	OKETCHO LAZARUS	EDUC. ASS G II	U 7 U	925,336	11,104,032
13004	NAMUJOGO JENIPHER	EDUC. ASS G II	U 7 U	459,574	5,514,888
11552	OBOOTH OPONDO JOHN	EDUC. ASS G II	U 7 U	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : SONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11410	OGOLA OWINO JAMES	EDUC. ASS G II	U 7 U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					53,782,896

Cost Centre : ST. STEPHEN BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12869	OCHIENG ROBERT	EDUC. ASST. GRADE I	U7 LOWE	408,135	4,897,620
10819	OKETCH VALENTINE	EDUC. ASST. GRADE I	U7 LOWE	459,574	5,514,888
10280	OKETCHO JOHN MARTIN	EDUC. ASST. GRADE I	U7 LOWE	467,685	5,612,220
12871	OBBO HENRY	EDUC. ASST. GRADE I	U7 LOWE	408,135	4,897,620
10266	OKOLONG FRANCIS	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10666	OKETCHO ANTHONY	SEN. EDUC. ASST.	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,592,840

Cost Centre : WIKUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12761	OLOWO VIOLET F.W	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
11589	ABOTH AFIRA	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
111131	ACHAR IMMACULATE	EDUC. ASST. Gr II	U7 UPPE	431,309	5,175,708
10003	ANENU AIDAH	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
10219	OLOKA STEPHEN	EDUC. ASST. Gr II	U7 UPPE	452,247	5,426,964
12764	OBOOTH JOHN PAUL	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
12763	OLUGE JOHN	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
12762	OKETCHO WILBROAD	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
10996	OBOOTH LAWRENCE	DEPUTY HTR Gr II	U5 UPPE	609,421	7,313,052
12922	OKELLO NOWA	HEADTEACHER Gr II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					60,682,836

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Abongit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11787	Nyaketcho Jane Ruth	Education Assistant Gr. I	U7 Upper	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Abongit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13014	Odoi Mathias	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
12014	Okoth James	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
10282	Omiele Tadeo	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
10055	Kabasa Ketty	Education Assistant Gr. I	U7 Upper	408,135	4,897,620
10984	Adikin Rose Mary	Education Assistant Gr. I	U7 Upper	408,135	4,897,620
13015	Oliech Patrick	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
11399	Nyaketcho Jane	Senior Education Assista	U6 Upper	485,691	5,828,292
10998	Marcellina Nyadoi Oboth	Headteacher Gr. I	U4 Upper	957,010	11,484,120
10467	Achieng Margaret	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,780,972

Cost Centre : Gwaragwara p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10339	Amal Florence	Educ. Ass	U7	467,685	5,612,220
11387	Onyango Henry	Educ. Ass	U7	467,685	5,612,220
11019	Okoth Jerome	Educ. Ass	U7	467,685	5,612,220
12062	Nyadoi Roselyne	Educ. Ass	U7	408,135	4,897,620
12128	Auma Annaskola	Educ. Ass	U7	408,135	4,897,620
12081	Akolong Catherine	Educ. Ass	U7	467,685	5,612,220
12840	Nyafwono Lydia Omwoto	S.Educ. Ass	U6L	485,691	5,828,292
10884	Akoth Florence	S.Educ. Ass	U6L	485,691	5,828,292
10437	Apio Scovia	S.Educ. Ass	U6L	485,691	5,828,292
12839	Owor Apollo Sam	Head teacher	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					56,799,732

Cost Centre : KISOKO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10875	HASAHYA MOREN DOY	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220
10986	OKECHO FRANCIS AMBR	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220
10436	OPENDI MICHAEL	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
10982	OSANYI JOHN	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
10617	NYASINGE AIDA	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : KISOKO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10456	OWINO HELLEN RITA	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220
11213	ANYANGO AGATHA OK	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
10396	AMOIT VERONICA	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220
11893	AKELLO IMMACULATE	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
10580	ACHANDERE BENARD	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
10994	EDUDU SIMON PETER EJ	EDUCATION ASS,G II	U7 UPPE	467,685	5,612,220
11464	MALIMBE MAKASI FRED	S.EDUCATION ASS,	U6 LOWE	506,151	6,073,812
12966	NYAKECHO LYDIA TAN	S.EDUCATION ASS,	U6 LOWE	506,151	6,073,812
10631	OKETCHO VINCENT	S.EDUCATION ASS,	U6 LOWE	506,151	6,073,812
10419	LANGA IRENE JENKINS	HEADTEACHER	U4UPPER	957,010	11,484,120
Total Annual Gross Salary (Ushs)					91,439,976

Cost Centre : kisoko high school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/6551	Odula Desi Mango	Ass Education Officer	U5U	625,319	7,503,828
O/9161	Okello Patrick	Ass Education Officer	U5U	561,184	6,734,208
O/13312	Onyango Vally	Ass Education Officer	U5U	505,360	6,064,320
O/7080	Opendi James Alex	Ass Education Officer	U5U	625,319	7,503,828
O/5875	Opio John Martin	Ass Education Officer	U5U	625,319	7,503,828
N/1176	Nyachwo Lydia	Ass Education Officer	U5U	546,917	6,563,004
W/3181	Walekhwa Watitwa Fred	Ass Education Officer	U5U	546,917	6,563,004
K/18083	Kigenyi Julius	Ass Education Officer	U5U	580,146	6,961,752
W/12369	Wankya Julia Winfred	Ass Education Officer	U5U	508,678	6,104,136
O/5686	Osuna Peter	Ass Education Officer	U5U	546,917	6,563,004
N/3491	Ngorobi Nobert Paul	Ass Education Officer	U5U	625,319	7,503,828
N/1363	Namalwa Mary	Ass Education Officer	U5U	625,319	7,503,828
M/10261	Magambo Stephen	Ass Education Officer	U5U	546,917	6,563,004
K/5301	Khisah Norah Agil	Ass Education Officer	U5U	625,319	7,503,828
K/17469	Kayenge Gideon	Ass Education Officer	U5U	546,917	6,563,004
W/1964	Waswa Sam Herbert Muteny	Ass Education Officer	U5U	534,111	6,409,332
M/4625	Mugobera Higenyi Eddie Ch	Ass Education Officer	U5U	625,319	7,503,828
O/12890	Ochieng Livingston	Education Officer	U4L	736,580	8,838,960

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : kisoko high school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/6095	Okecho Micheal	Education Officer	U4L	813,470	9,761,640
K/850	Kayendeke Gladys Jenin	Education Officer	U4L	712,701	8,552,412
B/3552	Babirye Judith Owino	Education Officer	U4L	813,470	9,761,640
0/4913	Osinde David Waketh	Education Officer	U4L	978,212	11,738,544
A/6452	Ayiomungu Kevin	Education Officer	U4L	780,161	9,361,932
W/3666	Wabusimba Robert	Education Officer	U4L	794,002	9,528,024
A/6571	Amuya Catherine	Education Officer	U4L	817,366	9,808,392
A/1481	Acom Janet	Education Officer	U4L	736,580	8,838,960
S/1203	Isaac Sentongo	H/TR O.Level Day	U2U	1,350,685	16,208,220
Total Annual Gross Salary (Ushs)					220,014,288

Cost Centre : KISOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11809	NYAKEYO HARRIET	Educ. Asst. Grade II	U7 upper	445,095	5,341,140
10953	ACHIENG MARGARET	Educ. Asst. Grade II	U7 upper	467,685	5,612,220
13165	WANGARA MOSES	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
11454	KACHURU EMMANUEL	Senior Educ. Asst	U7 upper	467,685	5,612,220
10712	KAISU RICHARD	Educ. Asst. Grade II	U7 upper	438,119	5,257,428
10338	AKONGO FAITH NORAH	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
11785	NYABELI AGAL	Educ. Asst. Grade II	U7 upper	467,685	5,612,220
11961	AWORI SUZAN	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
11544	OCHIENG MOSES	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
10987	ODOI MOSES OLOWO	Educ. Asst. Grade II	U7 upper	438,119	5,257,428
13164	OKUMU JAMES GEORGE	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
11293	OUMA FRED	Educ. Asst. Grade II	U7 upper	408,135	4,897,620
12566	ALOO JULIET	Senior Educ. Asst	U6 LOWE	520,532	6,246,384
10853	OKETCHO VICENT	Senior Educ. Asst	U6 LOWE	485,691	5,828,292
13146	OBBO ANTHONY	Senior Educ. Asst	U6 LOWE	520,532	6,246,384
10950	AMUSUGUT FLORENCE	Senior Educ. Asst	U6 LOWE	485,691	5,828,292
11454	GHENO WERE ASAPH	Deputy H/T Grade II	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					93,298,464

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MAKAUR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10751	KATEK JOHN MARTIN	ED.ASS GR II	U7 UPPE	452,247	5,426,964
11549	OPENDI BENEYA SAUL	ED.ASS GR II	U7 UPPE	467,685	5,612,220
11892	NYADUMA SABINA	ED.ASS GR II	U7 UPPE	418,196	5,018,352
10527	AWOR ANGELLA	ED.ASS GR II	U7 UPPE	467,685	5,612,220
11756	ASIBO JUDITH CATHRIN	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10382	ANYANGO BEATRICE	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10307	OBONYO STEPHEN	ED.ASS GR II	U7 UPPE	467,685	5,612,220
11244	OKITWI NICHOLAS	HTR GR I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					49,990,536

Cost Centre : MORKISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10301	OWINO JOSEPH	EASS GRDII	U7U	556,063	6,672,756
10215	OPIO PAUL	EASS GRDII	U7U	467,685	5,612,220
10616	OTHIENO PETER	EASS GRDII	U7U	408,135	4,897,620
10588	GANALYDIA	EASS GRDII	U7U	445,095	5,341,140
10425	OTHIENO LAWRENCE	EASS GRDII	U7U	408,135	4,897,620
11258	OMALLA PETER	EASS GRDII	U7U	537,943	6,455,316
11844	OLOWO FRANCIS	EASS GRDII	U7U	431,309	5,175,708
10290	OCHAI RAPHAEL	EASS GRDII	U7U	408,135	4,897,620
10486	NYADOI IRENE	E.ASS GRD II	U7U	467,685	5,612,220
10475	NYABONYO MARDALIN	EASS GRDII	U7U	467,685	5,612,220
10797	AWOR CISSY	EASS GRDII	U7U	408,135	4,897,620
10981	ALEBE CHRISTINE	EASS GRDII	U7U	478,504	5,742,048
12064	AGIL MARTHA	EASS GRDII	U7U	408,135	4,897,620
12667	ACHIENG GRACE MARY	EASS GRDII	U7U	467,685	5,612,220
12631	CATHERINE OPOYA	EASS GRDII	U7U	467,685	5,612,220
11675	OKETCH PETER	Head Teacher GRD III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					89,249,220

Cost Centre : Peipei p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Peipei p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10788	Okoth Robert	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10685	Obara Martin	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11303	Obedo Joseph	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10691	Okoth James Okeya	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10696	Olowo Robert	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
13093	Yamo Esther	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11239	Oketcho Francis	ED.ASST. GR. II	U7 UPPE	418,196	5,018,352
11788	Amojong Jane Rose	SEN.ED.ASST. GR. II	U6 LOWE	467,685	5,612,220
13092	Obbo Mathias Chsisotom	H/T GR.II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					54,112,284

Cost Centre : Pomede P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11908	ADONGO CAROLYN	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
10594	MUSEN FRED BOSCO	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10349	ALOWO ESTHER OWOR	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11638	ANYANGO FLORENCE	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
12026	KAMBISO APOLLO DAN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12691	OKETCHO MICHAEL PA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10925	OKONGO BENEDICT	Educ. Ass. Grade II	U7 Upper	413,116	4,957,392
10279	OKONGO WALSON	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
13016	OKOTH ALFRED	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12635	OPIO JOSEPH	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10305	OTHIENO WILBROD	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12130	ASINDE PETWA	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
10383	AWOR VENNA	Educ. Ass. Grade II	U7 Upper	413,116	4,957,392
10510	ALOWO PROSCOVIA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12636	NYABURU PETWA	Sen. Educ. Ass.	U6 Lower	506,151	6,073,812
12634	AKOTH JANE ROSE	Sen. Educ. Ass.	U6 Lower	506,151	6,073,812
12037	OGOLLA E. GRACE	Deputy HM Gr.I	U4 Lower	794,002	9,528,024
12612	MIJASI CHARLES	Headteacher Gr.II	u4Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					106,407,000

Vote: 554 Tororo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KWAPA

Cost Centre : APUWAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10364	ILIMA ANGELLA	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10845	AMAREGE ROSE MARY	EDUC. ASST. GR. II	U7 UPPE	418,196	5,018,352
10108	ETYANG REMIGIOUS	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10314	IMATI JOHN	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
12711	MAYAKU CHRISTIAN F	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10183	OKACHUGA WILSON	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11294	OMONGOR GEORGE ASA	EDUC. ASST. GR. II	U7 UPPE	413,116	4,957,392
10378	ONYAPIDI RICHARD	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11355	AKWARE JANE	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11130	TOTO SALOME	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10423	OMUDALA ANANIA	H/TEACHER GR. III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,186,556

Cost Centre : ASINGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11941	OMOKOLA JAMES	ED.ASS GRD II	U7U	467,685	5,612,220
13011	OCHOM PATRICK	ED.ASS GRD II	U7U	467,685	5,612,220
13013	IMAILUK JUDE THADDE	ED.ASS GRD II	U7U	408,135	4,897,620
10598	IKEMER RICHARD OPAY	ED.ASS GRD II	U7U	438,119	5,257,428
13009	OPUA ALICE NAOMI	ED.ASS GRD II	U7U	467,685	5,612,220
10141	OMASET GETRUDE	ED.ASS GRD II	U7U	467,685	5,612,220
10265	OKANYA RACHAEL	ED.ASS GRD II	U7U	467,685	5,612,220
13012	ARACABON PETER	ED.ASS GRD II	U7U	467,685	5,612,220
10021	IDIONY ESTHER LHODA	ED.ASS GRD II	U7U	467,685	5,612,220
10497	EKAKORO GEORGE WIL	ED.ASS GRD II	U7U	408,135	4,897,620
11166	MASETTE GODFREY	ED.ASS GRD II	U7U	408,135	4,897,620
10140	ASIO ROSE	ED.ASS GRD II	U7U	467,685	5,612,220
10577	AJORE NELLY MALIZA	ED.ASS GRD II	U7U	467,685	5,612,220
10679	AMALAI PAUL	ED.ASS GRD II	U7U	438,119	5,257,428
13010	IGUNE HELLEN MARRIO	ED.ASS GRD II	U7U	467,685	5,612,220
10498	MBAMBU MALIZA	ED.ASS GRD II	U7U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : ASINGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11043	OKEA ANTHONY	D/HTR GRD II	U5U	556,063	6,672,756
10643	IMAI MOSES	H/TR GRD I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					105,099,012

Cost Centre : Asinge S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
9011	BWIRE BENARD	Ass. Educ. Officer	U5 UPPE	694,542	8,334,504
8893	ATOLE MICHAEL	Ass. Educ. Officer	U5 UPPE	700,536	8,406,432
10115	APENDI VERONICA	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
8295	AMONG ROSELYN	Ass. Educ. Officer	U5 UPPE	525,436	6,305,232
7041	ACHENG SUSAN	Ass. Educ. Officer	U5 UPPE	542,855	6,514,260
7928	ABULU WILIAM	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
5620	AMULEN JOY CHRISTIN	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
1817	EMAPUSI GEORGE NELS	Ass. Educ. Officer	U5 UPPE	636,130	7,633,560
873	IMALINGAT PATRICK	Ass. Educ. Officer	U5 UPPE	561,184	6,734,208
1435	LAYOO IRENE	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
9012	MASABA JOHN MOSES K	Ass. Educ. Officer	U5 UPPE	594,542	7,134,504
3582	MUKULO GEORGE	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
10093	OKELLO JOHN	Ass. Educ. Officer	U5 UPPE	500,987	6,011,844
5042	OKEMER JUVENTINE	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
2877	OKITELA JAMES	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
21503	MALAALA IBRAHIM	Sen. Account Asst	U5 UPPE	508,678	6,104,136
1197	ONYANGO AMOS	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
10433	OPIO CHARLES LWANGA	Ass. Educ. Officer	U5 UPPE	606,419	7,277,028
2446	WADUNDE DOMINIC	Educ. Officer	U5 UPPE	625,319	7,503,828
3426	WAFFA DANIEL	Ass. Educ. Officer	U5 UPPE	508,678	6,104,136
4093	OKETCHO CHARLES	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
6833	MAYOKA JOHN BWAYO	Educ. Officer	U4 LOWE	812,688	9,752,256
12896	ALUPOT MARY	Educ. Officer	U4 LOWE	712,701	8,552,412
2755	EMOKOL EMMY	Educ. Officer	U4 LOWE	736,580	8,838,960
15729	KAUTA GRACE	Educ. Officer	U4 LOWE	712,701	8,552,412
15861	OBALO KENT	Educ. Officer	U4 LOWE	712,701	8,552,412

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Asinge S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1314	ONYAIT MUNGAO CHAR	Educ. Officer	U4 LOWE	978,212	11,738,544
13780	OUMA ROBERT	Educ. Officer	U4 LOWE	857,881	10,294,572
2023	TUKEI OKWI AHMED	Ass. Educ. Officer	U4 LOWE	712,701	8,552,412
841	EMURON LUKE	Head Teacher O Level D	U2 LOWE	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					241,167,528

Cost Centre : Kalait P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11353	Omudal Joseph	EDUC. ASST. GR. II	U7U	408,135	4,897,620
10718	Omokor James	EDUC. ASST. GR. II	U7U	445,095	5,341,140
11330	Obwana Richard	EDUC. ASST. GR. II	U7U	424,676	5,096,112
12121	Nyagwang Eunice	EDUC. ASST. GR. II	U7U	408,135	4,897,620
11807	Makheti Abraham	EDUC. ASST. GR. II	U7U	459,574	5,514,888
12758	Ilukol Benjamin	EDUC. ASST. GR. II	U7U	459,574	5,514,888
11975	Ikemer Joshua Ekisa	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12759	Emoot Godfrey	EDUC. ASST. GR. II	U7U	467,685	5,612,220
10725	Onyangai Stephen	EDUC. ASST. GR. II	U7U	459,574	5,514,888
12756	Ekisa Francis Emomeri	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12755	Ekituna Benard	EDUC. ASST. GR. II	U7U	467,685	5,612,220
10363	Emojong James	EDUC. ASST. GR. II	U7U	467,685	5,612,220
10446	Wanambwa John Bosco	EDUC. ASST. GR. II	U7U	467,685	5,612,220
11163	Ekiring Moses Iyeelo	EDUC. ASST. GR. II	U7U	408,135	4,897,620
12760	Oroni Anthony	EDUC. ASST. GR. II	U7U	467,685	5,612,220
10916	Obella Emuria Absalom	H/TEACHER GR.IV	U6U	504,856	6,058,272
10564	Ejakait Amalai John Mike	D/ H Teacher GR. II	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					94,331,640

Cost Centre : KWAPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11606	Omudala Silas Ekisa	ED.ASS GRD II	U7U	467,685	5,612,220
10073	Orono Tom	ED.ASS GRD II	U7U	467,685	5,612,220
12969	Omusugu Samuel	ED.ASS GRD II	U7U	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : KWAPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12968	Okedi Joseph	ED.ASS GRD II	U7U	467,685	5,612,220
11985	Obuya Raphael Stephen	ED.ASS GRD II	U7U	556,063	6,672,756
10172	Negesa Annet Rita	ED.ASS GRD II	U7U	467,685	5,612,220
12971	Akodoi Eunice	ED.ASS GRD II	U7U	467,685	5,612,220
10171	Achipa Joyce	ED.ASS GRD II	U7U	408,135	4,897,620
11351	Akitekere Perus	ED.ASS GRD II	U7U	467,685	5,612,220
11751	Amachar Suzan Vena	ED.ASS GRD II	U7U	467,685	5,612,220
11413	Adeke Dinah Rose	ED.ASS GRD II	U7U	408,135	4,897,620
10264	Naisubi Milly Emojong	Senior Education Assista	U6L	485,691	5,828,292
12970	Amusgut Jane Francis	Senior Education Assista	U6L	468,304	5,619,648
10012	Okware Ben	DHM/G11	U5U	565,397	6,784,764
10874	Emureit James	Head Teacher G111	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,196,912

Cost Centre : Morukebu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10848	Ekatan George Henry	EDUC ASS. GR II	U7L	408,135	4,897,620
10867	Amekileng Alonsio	EDUC ASS. GR II	U7L	408,135	4,897,620
10745	Obwana John	EDUC ASS. GR II	U7U	467,685	5,612,220
12895	Omaset Paul	EDUC ASS. GR II	U7U	467,685	5,612,220
10707	Omusugu Peter	EDUC ASS. GR II	U7U	467,685	5,612,220
12898	wasakina George Nakhaima	EDUC ASS. GR II	U7U	467,685	5,612,220
10078	Nadek Salume	EDUC ASS. GR II	U7U	452,247	5,426,964
11999	Nyapid Nathan	EDUC ASS. GR II	U7U	467,685	5,612,220
10261	Ekakoro Omony Solomon	EDUC ASS. GR II	U7U	467,685	5,612,220
11093	Asekenye Jane Hellen	EDUC ASS. GR II	U7U	467,685	5,612,220
11110	Adude Joseph willy	EDUC ASS. GR II	U7U	467,685	5,612,220
12896	Akweny Grace	EDUC ASS. GR II	U7U	467,685	5,612,220
12897	Asyepet Faith Norah	S.E.A	U6L	501,023	6,012,276
10105	Otabong Imai Joseph	H/Teacher GR. III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					79,057,512

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : OCHEGEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11171	AMOJONG ANNE PETWA	ED.ASS.II	U7	467,685	5,612,220
11939	EKISA RICHARD ONGIR	ED.ASS.II	U7	467,685	5,612,220
10805	WALELA ALFRED	ED.ASS.II	U7	459,574	5,514,888
12902	AYEET PATRICK	ED.ASS.II	U7	467,685	5,612,220
12903	ABBO VERONICA	ED.ASS.II	U7	467,685	5,612,220
10262	EMOKOL CHARLES	ED.ASS.II	U7	467,685	5,612,220
12102	IMAI YOKONIA	ED.ASS.II	U7	467,685	5,612,220
12902	OKIRU MOSES	ED.ASS.II	U7	467,685	5,612,220
12125	OKISA BENSON EKWEN	ED.ASS.II	U7	408,135	4,897,620
13150	OMELLA MICHAEL	ED.ASS.II	U7	413,116	4,957,392
10074	ORON DANIEL OMAGOR	ED.ASS.II	U7	467,685	5,612,220
10075	OULET JOSEPH	ED.ASS.II	U7	467,685	5,612,220
12899	OKWARA FELEXIOUS	ED.ASS.II	U7	467,685	5,612,220
13149	OTHIENO JEROM	ED.ASS.II	U7	478,504	5,742,048
10082	OMODING ERASMUS	SED.ASS	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					83,246,424

Subcounty / Town Council / Municipal Division : MAGOLA

Cost Centre : MAGOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10196	OLOWO MATHEW	EDU ASST	U7 UPPE	467,685	5,612,220
13050	OWORA MOSES	EDU ASST	U7 UPPE	467,685	5,612,220
13053	OTINO JUSTINE OWINO	EDU ASST	U7 UPPE	408,135	4,897,620
11055	ONYANGO CHARLES	EDU ASST	U7 UPPE	467,685	5,612,220
11571	OCIRU GLORY	EDU ASST	U7 UPPE	467,685	5,612,220
10336	GENO BENNAH	EDU ASST	U7 UPPE	408,135	4,897,620
10328	AKURUT ROSE	EDU ASST	U7 UPPE	467,685	5,612,220
10346	OSEGERE GETRUDE	EDU ASST	U7 UPPE	408,135	4,897,620
13052	AWOR JOYCE MARY	EDU ASST	U7 UPPE	467,685	5,612,220
13051	MUSOMOKA RICHARD H	EDU ASST	U7 UPPE	408,135	4,897,620
10372	NABWIRE ANNET	EDU ASST	U7 UPPE	408,135	4,897,620
10310	OCHWO RICHARD KING	SEN EDU ASST	U6 LOWE	485,691	5,828,292

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MAGOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10506	OKOTH CAROLINE	SEN EDU	U6 LOWE	485,691	5,828,292
10344	YAWA PATRICK	SEN EDU	U6 LOWE	485,691	5,828,292
10236	OKWERE OURUATE	DEP H/T GR II	U5 UPPE	599,222	7,190,664
Total Annual Gross Salary (Ushs)					82,836,960

Cost Centre : NAMBOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13100	OWOR AKO DONATUS	ED.ASS GR II	U7 UPPE	445,095	5,341,140
11848	OMOLLO OBUDI ROBER	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10321	ASIO NAUME	ED.ASS GR II	U7 UPPE	431,309	5,175,708
10940	KIPOY SAM OKADO	ED.ASS GR II	U7 UPPE	413,116	4,957,392
10204	NYABONYO AGATHA	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10539	OCHIENG ADRAN OKUR	ED.ASS GR II	U7 UPPE	467,685	5,612,220
13102	OCHIENG JOHN	ED.ASS GR II	U7 UPPE	431,309	5,175,708
10886	ODEKE GODFREY	Deputy headteacher grad	U 4 LOW	431,309	5,175,708
11761	MAGAMBO FLORENCE	ED.ASS GR II	U 6 LOW	424,676	5,096,112
Total Annual Gross Salary (Ushs)					47,758,428

Cost Centre : Pajangango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12014	Okoth James	Education Assistant	U7U	408,135	4,897,620
10911	Olweny Joseph	Education Assistant	U7U	445,095	5,341,140
10200	Ochieng Stephen	Education Assistant	U7U	445,095	5,341,140
12067	Okello David	Education Assistant	U7U	408,135	4,897,620
12720	Ofwono Biyinzika Janet	Senior Education Assista	U6L	459,572	5,514,864
10350	Achieng Sophia	Senior Education Assista	U6L	459,572	5,514,864
12719	Odoi Yona	Senior Education Assista	U6L	459,572	5,514,864
10408	Ayo Proscovia	Head Teacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					48,506,232

Cost Centre : PAPOL p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : PAPOL p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10701	ACHIENG MONICA	Senior Education Assista	U7 UPPE	408,135	4,897,620
12063	OMINYA LIVINGSTONE	Senior Education Assista	U7 UPPE	408,135	4,897,620
12906	ATHIENO AGNES	EDU ASST.	U7 UPPE	408,135	4,897,620
11909	ATHIENO MARY	Senior Education Assista	U7 UPPE	408,135	4,897,620
11753	OPIO CLEMENT	Senior Education Assista	U7 UPPE	408,135	4,897,620
11915	OMINYA JOSEPH	Senior Education Assista	U7 UPPE	408,135	4,897,620
12904	ODERO PATRICK	Senior Education Assista	U7 UPPE	408,135	4,897,620
11577	OBURU JOHN RICHARD	SEN. EDU ASST	U6 LOWE	408,135	4,897,620
12905	REMBO LUCY	SEN. EDU ASST.	U6 LOWE	408,135	4,897,620
10318	OBELA PHILEMON JASS	SEN. EDU ASST	U6 LOWE	478,504	5,742,048
10652	ODOI NICHOLAS	Deputy/HTR GR II	U5 UPPE	599,222	7,190,664
11868	OKOTH ERIZAFANI	Headteacher GR II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					66,819,684

Cost Centre : PODUT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12118	AUMA JULIET	Senior Education Assista	U7 UPPE	467,685	5,612,220
11548	BARASA JULIUS	Senior Education Assista	U7 UPPE	467,685	5,612,220
10197	NYAFWONO LEAR	Senior Education Assista	U7 UPPE	467,685	5,612,220
11462	OFUMBI JOHN	Senior Education Assista	U7 UPPE	467,685	5,612,220
10677	ONGELECH JOHN	Senior Education Assista	U7 UPPE	408,135	4,897,620
12647	OWOR AGGREY	Senior Education Assista	U7 UPPE	467,685	5,612,220
11014	WANYENYA SAIRUNA M	Senior Education Assista	U7 UPPE	467,685	5,612,220
11416	ITINOT DALIAR	Senior Education Assista	U7 UPPE	459,574	5,514,888
10496	AKELLO MARY	SEN EDU	U6 LOWE	485,691	5,828,292
11295	ORIOKOT JOHN	DEP	U4 LOWE	817,366	9,808,392
11653	AKELLO JUSTINE	H/T GR I	U4 UPPE	925,336	11,104,032
Total Annual Gross Salary (Ushs)					70,826,544

Cost Centre : POYAMERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10563	ANDERA ROSEMARY	DEPUTY H/TEACHER	U 5 UPPE	589,228	7,070,736

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : POYAMERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12924	ATHIENO BETTY	SENIOR EDUCATION	U 6 LOW	481,858	5,782,296
10509	OWOR EMMANUEL	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12926	ANDERA MONICA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10329	ARACH DOROTHY	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12927	BIKOBERE TAKOBA VER	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10086	NGIRA SAM JOAB	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12923	NYABURU IRENE	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
12925	OTHIENO JAMES	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
11155	ABBO LUCY PIDO	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					56,321,592

Cost Centre : Rainer High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/12390	Okecho Wilberforce	Ass. Educ. Officer	U5 U	780,157	9,361,884
UTS/0/1828	Ojwere Benard	Ass. Educ. Officer	U5 U	483,762	5,805,144
UTS/A/7155	Anango Christine	Ass. Educ. Officer	U5 U	534,111	6,409,332
UTS/A/662	Atwani Elizabeth	Ass. Educ. Officer	U5 U	534,111	6,409,332
E/2/532	Egitat Andrew Jaques	Senior Acc. Ass.	U5 U	508,678	6,104,136
UTS/W/3547	Were Abdallah Azizi	Ass. Educ. Officer	U5 U	534,111	6,409,332
UTS/0/6022	Ofumbi Charles	Ass. Educ. Officer	U5 U	534,111	6,409,332
UTS/O/2919	Ofwono Moses	Education officer	U4 L	625,319	7,503,828
UTS/A/1425	Akurut Betty Enyipu	Ass. Educ. Officer	U4 LWR	808,919	9,707,028
UTS/0/6941	Odipo Charles Sijje	Ass. Educ. Officer	U4L	625,319	7,503,828
UTS/O/7232	Osikol Charles	Ass. Educ. Officer	U4L	780,157	9,361,884
UTS/B/2171	Bugosera Wadada Gutaka	Head teacher O level day	U2 L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					96,780,828

Cost Centre : ST AGNES MELLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10203	AROTIN BEATRICE	EDU ASST GR II	U7 U	445,095	5,341,140
11747	OCHIENG CHARLES	EDU ASST GR II	U7 U	467,685	5,612,220
12133	NAFULA EVERLINE	EDU ASST GR II	U7 U	445,095	5,341,140

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : ST AGNES MELLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	AWOR ASINASI SUZAN	EDU ASST GR II	U7 U	467,685	5,612,220
10033	AUMA JANE	EDU ASST	U7 U	445,095	5,341,140
10102	AKUMU ROSE MARY	EDU ASST GR II	U7 U	467,685	5,612,220
12907	OKOTH SAMUEL	EDU ASST GR II	U7 U	467,685	5,612,220
12909	AKONGO ROSE	EDU ASST GR II	U7 U	408,135	4,897,620
12908	OBUDI PETER	EDU ASST GR II	U7 U	408,135	4,897,620
10352	OKETCHO OKEYA ATHA	SEN EDU -HT	U6 L	504,856	6,058,272
10371	MUGULE NIMROD	SEN EDU	U6 L	485,631	5,827,572
Total Annual Gross Salary (Ushs)					60,153,384

Subcounty / Town Council / Municipal Division : MALABA TOWN COUNCIL

Cost Centre : ST. JUDE MALABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11551	ANGEYO SHALOM	EDUC ASS. GR.II	U7 UPPE	438,119	5,257,428
10257	APADERET REBECCA	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
10061	DOOLA IRENE	EDUC ASS. GR.II	U7 UPPE	438,119	5,257,428
10949	EKIRING BENARD	EDUC ASS. GR.II	U7 UPPE	408,135	4,897,620
11456	EMOLOT FRED	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
13104	OMENDA JOHN	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
13103	AMOIT RUTH BRENDA	EDUC ASS. GR.II	U7 UPPE	408,135	4,897,620
11359	OKWARE YAFESI PHILIP	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
10009	AMOIT ROBINAH	EDUC ASS. GR.II	U7 UPPE	445,095	5,341,140
11771	ODELE JOSEPH	EDUC ASS. GR.II	U7 UPPE	452,247	5,426,964
10483	ILUKOL BENARD MOSES	EDUC ASS. GR.II	U7 UPPE	408,135	4,897,620
10435	AKUMU CATHERINE	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
10159	AGUTI ANNE MARY	EDUC ASS. GR.II	U7 UPPE	467,685	5,612,220
11331	ISYEPE KILIONAH	EDUC ASS. GR.II	U7 UPPE	452,247	5,426,964
11240	TEBA SAMUEL	EDUC ASS. GR.II	U7 UPPE	408,135	4,897,620
12122	AMURON MARY GORRE	EDUC ASS. GR.II	U7 UPPE	438,119	5,257,428
10648	ETIEKU JAMES CASMIR	H/TEACHER GR.II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					95,039,544

Vote: 554 Tororo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : MELLA

Cost Centre : AMENEMOIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10783	AMUSUGUT MARGRET	EDUC. ASST. GR.II	U7 Upper	413,116	4,957,392
11302	OPACHA GIRADO	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
10104	IMODIA CAROLINE	EDUC. ASST. GR.II	U7 Upper	452,247	5,426,964
10176	IKWAPIT PATRICIA	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
10076	ETYANG JOSEPH	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
11893	ETYANG JOHN VICENT	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
12025	EMUSUGUT PATRICK	EDUC. ASST. GR.II	U7 Upper	413,116	4,957,392
10017	ASIO CAROLINE	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
13032	OULET JAMES	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
11389	AGWANG SARAH	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
11036	AKWARE SARAH	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
10715	ALEO GRACE PHOEBE	EDUC. ASST. GR.II	U7 Upper	413,116	4,957,392
13031	ASWAAT LUCY	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
13030	OMUNGAT RICHARD	S.E.A	U6 Lower	485,691	5,828,292
10608	EMERIKWA MICHAEL	H/TEACHER GR, II	U4 Lower	780,161	9,361,932
Total Annual Gross Salary (Ushs)					83,140,944

Cost Centre : AMONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10431	OBWANA SAMSON	EDUC. ASS. GR II	U7U	467,685	5,612,220
10401	ANGATU FILLY EMOKOL	EDUC. ASS. GR II	U7U	408,135	4,897,620
11117	OTEBA MARTIN	EDUC. ASS. GR II	U7U	459,574	5,514,888
11177	OSIKOL JUVENTINE OYE	EDUC. ASS. GR II	U7U	445,095	5,341,140
12768	OBWANA STEPHEN	EDUC. ASS. GR II	U7U	467,685	5,612,220
10056	MONJE JIMMY	EDUC. ASS. GR II	U7U	408,135	4,897,620
12061	ORUTE JAMES	EDUC. ASS. GR II	U7U	408,135	4,897,620
11969	AMOIT MIRRIAM	EDUC. ASS. GR II	U7U	408,135	4,897,620
10614	ELUNGAT GODFREY	H/TR GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					48,984,000

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : AMONI. 1. C.O.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11875	AMOI CHRISTINE OKA	ED.ASS GR II	U6 L	408,135	4,897,620
13166	OCHABOI SAMUEL ETYA	D/HTR GR I	U 4 L	817,366	9,808,392
10554	AKURUT LUCY	SEN.ED.ASS	U 6 L	481,858	5,782,296
13167	OMUSUGU AGGREY	ED.ASS GR II	U 7 U	467,685	5,612,220
10096	OMUSUGU JAMES	ED.ASS GR II	U 7 U	459,574	5,514,888
12132	ARIOKOT FAIITH	ED.ASS GR II	U 7 U	408,135	4,897,620
10447	AYEET STEPHEN IKWAN	ED.ASS GR II	U 7 U	445,095	5,341,140
10382	EKUMAMAIT EDMOND	ED.ASS GR II	U 7 U	408,135	4,897,620
11066	EMOMERI ELLIAS YOSA	ED.ASS GR II	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					51,649,416

Cost Centre : KOITANGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12058	ALUPO FLORENCE	EDUC. ASS. GR. II	U7U	467,685	5,612,220
11970	ECHOPAT MATHEW	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12605	OMAI DO FRANCIS	EDUC. ASS. GR. II	U7U	438,119	5,257,428
12608	OKELLO JOHN	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12000	KYEBATALA LOY	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12610	EMONGOLUK PETER	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12609	OMASET ALEX	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12611	BABIRYE NANTUME RO	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12604	ATUKEI ELIZABETH	EDUC. ASS. GR. II	U7U	467,685	5,612,220
10636	OYITE SEMU	EDUC. ASS. GR. II	U7U	467,685	5,612,220
11887	AMELLA MERABU	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12606	WANYENYA ZIPOLA	EDUC. ASS. GR. II	U7U	467,685	5,612,220
10869	AKWI ROSE TEDDY	EDUC. ASS. GR. II	U7U	413,116	4,957,392
10191	AGABO DEBORAH	EDUC. ASS. GR. II	U7U	467,685	5,612,220
10166	AMODING PATRICIA	EDUC. ASS. GR. II	U7U	467,685	5,612,220
10430	NYESIGIRE CONSTANCE	SEA	U6 Lower	485,691	5,828,292
11437	OYEET VINCENT	H/TEACHER GR.III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					96,315,024

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MELLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10015	ARACHABON REMIGIO	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
11379	OBELLA MICHAEL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
12107	NANGOBI WINFRED	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
11112	NAHIRE DIANA H JACKL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
10040	OLIAUNA PAUL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
10660	ATYANG ESTHER BEAT	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
11944	AKWARE FLORENCE	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
11087	AKURUT BETTY	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
12622	AKOL STEPHEN	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
12851	AKITWI LOYCE	EDUC. ASS. GR II	U7 UPPE	408,135	4,897,620
12623	OUPAT MATHEW	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
12100	AKAPOLON JOYCE HELL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
11170	OLUPOT RICHARD IMO	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
11276	EKWENYI PAUL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620
11994	ORACHA JOVENTINE	SE.EDU. ASS	U6 LOWE	485,691	5,828,292
11172	OMASET EARNEST	SE. EDUC.ASS	U6 LOWE	485,691	5,828,292
11131	OKADAPAU CORNELIUS	DH/TR GR I	U4 LOWE	817,366	9,808,392
11500	KAYENDEKE CECILIA	SE. EDUC.ASS	U 6 LOW	485,691	5,828,292
Total Annual Gross Salary (Ushs)					98,718,348

Cost Centre : OMIRIAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12774	EKAKORO JOSEPH	EDUC ASS II	U7U	467,685	5,612,220
11740	ABONYO RUDIA ANNET	EDUC ASS II	U7U	467,685	5,612,220
10207	ADILU DANIEL	EDUC ASS II	U7U	467,685	5,612,220
12776	AKWEDE KHANA	EDUC ASS II	U7U	467,685	5,612,220
10389	OMUSUGU TOM	EDUC ASS II	U7U	408,135	4,897,620
11167	EKISA Y PLATTS	EDUC ASS II	U7U	459,574	5,514,888
12775	OKWANGALUK RICHAR	EDUC ASS II	U7U	467,685	5,612,220
11986	OKISA BENSON	EDUC ASS II	U7U	467,685	5,612,220
12777	KASILI PHILIP	EDUC ASS II	U7U	467,685	5,612,220
10064	EMUKULE JOHN JOSHUA	EDUC ASS II	U7U	452,247	5,426,964

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : OMIRIAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11522	EKAPEL BENJAMIN	S.E.A (H.T.R)	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					60,953,304

Cost Centre : TORORO TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TVT17128001	OKELLO DOMINIC	DRIVER	U7	293,421	3,521,052
17141	AKOL MARK	WORK SHOP ASST	U7 U	551,977	6,623,724
9853	ODOI THOMAS	TEC. TEACHER	U5 UP	502,769	6,033,228
C859	CHELIMO ERISA MOSES	TEC. TEACHER	U5 UP	551,977	6,623,724
9788	AKOL CHARLES	TEC. TEACHER	U5 UP	551,977	6,623,724
2738	AMUTOSI GRACE	BURSAR	U5 UP	570,569	6,846,828
14218	AMODING AGNES	TEC. TEACHER	U5 UP	563,605	6,763,260
1157	IKOMBA WAKI EDWARD	TEC. TEACHER	U5 UP	502,987	6,035,844
8302	ABBO ESTER	TEC. TEACHER	U5 UP	502,769	6,033,228
18939	KEDI PATRICK	TEC. TEACHER	U5 UP	551,977	6,623,724
3725	KULوبا MALASIRE GEO	TEC. TEACHER	U5 UP	561,184	6,734,208
6993	NATUMA GEORGE	TEC. TEACHER	U5 UP	551,977	6,623,724
8123	OPIO HUDSON	TEC. TEACHER	U5 UP	551,977	6,623,724
1347	OSEKUNA LAWRENCE	TEC. TEACHER	U5 UP	500,987	6,011,844
18581	MEDEI GIDEON	TEC. TEACHER	U5 UP	502,769	6,033,228
4071	WAHABUNWA GEOFFRE	TEC. TEACHER	U5 UP	502,769	6,033,228
1209	EWOKU BENEDICT OPIO	PRINCIPAL	U2	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					121,490,868

Subcounty / Town Council / Municipal Division : MERIKIT

Cost Centre : AMURWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10910	KITALI COSTANT	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
10109	MUNGHATIHE ABEDNEG	EDUC. ASS. GR. II	U7 U	467,685	5,612,220
11033	OBONYO CONSTANTINE	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
10008	OCHIRA ZACHARY	EDUC. ASS. GR. II	U7 U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : AMURWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12817	ORIO MIKE OKAKA	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
12873	WANYERA JOSEPHINE	EDUC. ASS. GR. II	U7 U	459,574	5,514,888
10268	AKOTH BETTY	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
10827	AKOLONG ELIZABETH	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
11233	AWINJO ROSE MARY	EDUC. ASS. GR. II	U7 U	408,135	4,897,620
12872	OWOR JACOB MIKE	D/HT/GII	U5 U	589,228	7,070,736
12873	TABU DENIS FRANCIS	D/HT/GI	U4 U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					63,004,176

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10162	ONYAIT PAUL	Education Assistant	U7	408,135	4,897,620
12814	PONHE BRENDA IMMA	E.A	U7	408,135	4,897,620
12807	OPORIA FRANCIS	Education Assistant	U7	408,135	4,897,620
12810	OKIRING JOHN	Education Assistant	U7	467,685	5,612,220
10178	NEUMBE JASITA	E.A	U7	408,135	4,897,620
1044	AKISA ROSE	EDU. ASS	U7	467,685	5,612,220
10013	AMEJA GRACE	Education Assistant	U7	467,685	5,612,220
10395	ASIO ZAITUNA	E.A	U7	467,685	5,612,220
12808	EKISA CHARLES	Education Assistant	U7	467,685	5,612,220
12812	MASSE GRISON	Education Assistant	U7	467,685	5,612,220
12805	ONYAIT ANDREW	E.A	U7	467,685	5,612,220
12806	OBIRO GERALD FRED	E.A	U7	467,685	5,612,220
12804	OKODOI SIMON PETER	EDU. ASS. GR.II	U7	467,685	5,612,220
10070	OMONDI CHARLES	Education Assistant	U7	467,685	5,612,220
12811	MANANA HERBERT ROB	Education Assistant	U7	467,685	5,612,220
12809	AKAYO TEDDY FRANCE	Education Assistant	U6 L	485,691	5,828,292
11573	ANYANGAT EZERINE	Head Teacher	U5 U	609,421	7,313,052
12813	ABBO MARY OCHWO	Education Assistant	U5 U	467,685	5,612,220
12803	OKWARE DANIEL ABED	D/ HTR	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					107,391,516

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Kachinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10713	Okongo solomon Masse	Educ Asst Gr.II	U7U	408,135	4,897,620
12028	Osangada john Patrick	Educ Asst Gr.II	U7U	467,685	5,612,220
10829	Apila Catherine Betty	Educ Asst Gr.II	U7U	408,135	4,897,620
11047	Alwenyi Ruth	Educ Asst Gr.II	U7U	408,135	4,897,620
10852	Allo Josephine	Educ Asst Gr.II	U7U	408,135	4,897,620
12867	Odiya Okello Besweri	Deputy H/M Gr. II	U5U	609,421	7,313,052
12679	Okoth Peter	H/M Gr. II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					42,324,144

Cost Centre : MALIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13128	OPORIA ZEBULON	EDUCATION ASSISTA	U7	467,685	5,612,220
13134	ALOWO JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
11647	OMAI DI DANIEL	EDUCATION ASSISTA	U7	459,574	5,514,888
13125	OTWANI SIMON	EDUCATION ASSISTA	U7	459,574	5,514,888
13124	OWINO RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
13126	OPIO KISENSE DANIEL	EDUCATION ASSISTA	U7	467,685	5,612,220
13135	OLWENYI GETRUDE	EDUCATION ASSISTA	U7	467,685	5,612,220
13133	OKETCHO MARK	EDUCATION ASSISTA	U7	467,685	5,612,220
13132	OJORE JANE FRANCES	EDUCATION ASSISTA	U7	467,685	5,612,220
10164	OGEN PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
13127	NYAKUYA SALUME	EDUCATION ASSISTA	U7	431,309	5,175,708
13131	NABWIRE RUTH SHARO	EDUCATION ASSISTA	U7	413,116	4,957,392
13129	APADET CAROLINE	EDUCATION ASSISTA	U7	467,574	5,610,888
13130	ANDERA JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
11876	OWINO EMMANUEL	SENIOR EDUCATION	U6	467,685	5,612,220
11188	SIBIHWANA HANNAH	DEPUTY HEADTEACH	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					89,680,728

Cost Centre : MERIKIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13144	OWOR DAVIS ONGWE	E.ASS GRD II	U7U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MERIKIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13142	OKECHO OPNYA STEPHE	E.ASS GRD II	U7U	467,685	5,612,220
13139	OKETCHO EMMANUEL	E.ASS GRD II	U7U	478,504	5,742,048
13140	OPENDI VINCENT	E.ASS GRD II	U7U	424,676	5,096,112
13138	OSANGIR JOHN PAUL	E.ASS GRD II	U7U	452,247	5,426,964
13143	OTHIENO PETER	E.ASS GRD II	U7U	467,685	5,612,220
11540	OFWONO MOSES	E.ASS GRD II	U7U	468,304	5,619,648
12011	OCHIENG TADEO	E.ASS GRD II	U7U	459,574	5,514,888
10132	MUKUNGU GODFREY	E.ASS GRD II	U7U	556,063	6,672,756
13141	EKIISA ROMANO BENSO	E.ASS GRD II	U7U	467,685	5,612,220
13137	OLWENY SILVER	D/HTR GRD I	U4L	817,366	9,808,392
10909	AGUTI HELLEN	D/HTR GRD I	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					76,138,080

Cost Centre : MERIKIT SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
252	Hahyuha Esther	Enrolled Nurse	U7	464,345	5,572,140
2128	Ilukongor Moses O.	Lab Assistant	U7	396,990	4,763,880
13206	Okoth Joseph	Asst.Educ.Officer	U5	474,926	5,699,112
6106	Nalwanana B. Justine	Asst.Educ.Officer	U5	474,926	5,699,112
12176	Abwal Gerald	Asst.Educ.Officer	U5	474,926	5,699,112
10463	Okongo Angello	Asst.Educ.Officer	U5	474,926	5,699,112
22209	Owor Emanuel	Senior.Accounts Assitant	U5	712,701	8,552,412
15153	Omare Dennis	Asst.Educ.Officer	U5 Sci.	606,419	7,277,028
12482	Okiru Francis	Asst.Educ.Officer	U5 Sci.	606,419	7,277,028
9146	Awori Sarah	Education Officer	U4	712,701	8,552,412
11064	Okumu Centurio	Education Officer	U4	736,580	8,838,960
10842	Omalli Gabriel	Education Officer	U4	712,701	8,552,412
13194	Onyango Fred	Education Officer	U4	712,701	8,552,412
5045	Wandera Silas	Education Officer	U4	712,701	8,552,412
11317	Olyaka Steven	Education Officer	U4	780,157	9,361,884
14270	Awori Sylvia	Education Officer	U4 Sci.	824,176	9,890,112
1584	Ilungole Ben	Education Officer	U4 Sci.	736,647	8,839,764

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MERIKIT SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11586	Okware Dani	Education Officer	U4 Sci.	824,176	9,890,112
10357	Omollo James Dismas	Education Officer	U4 Sci.	824,176	9,890,112
9151	Agoso Juliet	D/H/Teacher(OLD)	U3	975,891	11,710,692
5330	Oketch Benedicto	H/Teacher (OLD)	U2 Sci.	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					174,665,988

Cost Centre : MERIKIT UNIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12784	ATYANG MIKHALI RACH	EDUCATION ASSISTA	U7U	408,135	4,897,620
12781	OTHIENO ALFRED	EDUCATION ASSISTA	U7U	452,247	5,426,964
11550	OYAPEL MICAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
12783	OSIRU FELEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
12782	OKISATA PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
12086	OFWONO MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
12779	OFAMBA WIMON COSM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10449	OCHIENG DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
17780	AKWARE JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10379	ACHANDI FLORENCE	SENIOR EDUCATION	U6U	467,685	5,612,220
12778	AKWI ELIZABETH	HEAD TEACHER GRA	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,525,884

Cost Centre : MORUKAPEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101516	AKULEUT LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
12747	REMBO FREDRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
12021	OKELLO SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
10154	AJWANG NOLAH	EDUCATION ASSISTA	U7	408,135	4,897,620
12144	NYAFWONO DORCAS LO	EDUCATION ASSISTA	U7	467,685	5,612,220
1032	MAUKA JOHN	SENIOR EDUCATION	U6	489,524	5,874,288
13049	APADET BEATRICE	DEPUTY HEADTEACH	U5	579,427	6,953,124
12078	ETYANG JOHN	HEADTEACHER GR. I	U4L	812,688	9,752,256
Total Annual Gross Salary (Ushs)					49,211,568

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : OKWARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13037	ESEET FAUSTINE	HTR GRD III	U5 U	609,421	7,313,052
13042	OTIKOL VINCENT	ED.ASS GRD II	U 7 U	467,685	5,612,220
11035	OLOKA JOHN BENEDICT	ED.ASS GRD II	U 7 U	467,685	5,612,220
10258	OLOKA SAMUEL	ED.ASS GRD II	U 7 U	467,685	5,612,220
13039	NYACHAMA JOSEPHINE	ED.ASS GRD II	U 7 U	467,685	5,612,220
13038	KIIRYA MUZAMIRU	ED.ASS GRD II	U 7 U	408,135	4,897,620
13040	DIOCHUNYIJO SARAH	ED.ASS GRD II	U 7 U	408,135	4,897,620
10101	APENDI FLORA	ED.ASS GRD II	U 7 U	467,685	5,612,220
13044	AKONGO MARY JACINT	ED.ASS GRD II	U 7 U	467,685	5,612,220
10838	ACHIENG SERAPHINE	ED.ASS GRD II	U 7 U	467,685	5,612,220
13043	OTHIENO MICHAEL	ED.ASS GRD II	U 7 U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					61,651,260

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Kidoko p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11481	OKOROIT MARGARET	S.E.A	U6 LOWE	408,135	4,897,620
10914	OFAMBA JAMES	H/TEACHER	U5 UPPE	565,397	6,784,764
13033	SULE BEN	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10377	KHAITSA JOYCE	EDUC. ASST. GR. II	U 7 UPPE	467,685	5,612,220
13034	OMAUKU GEOFFREY	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10143	AKWARE ANNOCIATA	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
13036	AWORI JULIET	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
13035	EMIRIAT LEVI	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
111082	ODDA JOSEPH	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
11907	MUKHAYE REBECCA	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10146	OBBO .O. GABRIEL	EDUC. ASST. GR. II	U 7 UPPE	467,685	5,612,220
11417	OKETCHO WILLY	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10052	OLUPOT LAWRENCE	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10224	OSURONYI IVAN	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
10582	KUSURO GRACE	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					76,780,644

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Kidoko S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4185	Osiru Azalia	Assistant Education Office	U5 UPPE	625,319	7,503,828
11532	Omara James	Assistant Education Office	U5 UPPE	647,524	7,770,288
8976	Onyango Patrick	Assistant Education Office	U5 UPPE	712,701	8,552,412
9456	Okacuga Ronald	Assistant Education Office	U5UPPER	502,769	6,033,228
11538	Omalla Benard Papa	Assistant Education Office	U5UPPER	625,566	7,506,792
9938	Okumu Fredrick Jassa	Assistant Education Office	U5UPPER	534,111	6,409,332
10365	Ofamba John Martin	Assistant Education Office	U5UPPER	594,542	7,134,504
6970	Bwayo Fred	Education Officer	U4 LOWE	712,701	8,552,412
201	Econgu Jacob Peter	H/TR. A.LEVEL	U1 LOWE	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					80,674,404

Cost Centre : KIPANGOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10272	KANTONO PROSSY	Educ. Asst. II	U7 U	408,135	4,897,620
10063	EBBU WILBERFORCE	Educ. Asst. II	U7 U	408,135	4,897,620
10568	CHEROP ROSE	Educ. Asst. II	U7 U	418,196	5,018,352
10325	AKETCH ROSE MARY	Educ. Asst. II	U7 U	452,247	5,426,964
10919	ADIKIN GRACE	Educ. Asst. II	U7 U	408,135	4,897,620
12685	ABBO HARRIET	Educ. Asst. II	U7 U	478,504	5,742,048
10255	KITUYI NANGOSI EUSBI	Educ. Asst. II	U7 U	467,685	5,612,220
12864	MURUNGA GRACE	Educ. Asst. II	U7 U	467,685	5,612,220
12866	NATE JAMES	Educ. Asst. II	U7 U	467,685	5,612,220
10841	OKUMU JOSEPH	Educ. Asst. II	U7 U	459,574	5,514,888
10823	NYABURU TOPISTA	Educ. Asst. II	U7 U	467,685	5,612,220
10325	OTABONG MARTIN	Educ. Asst. II	U7 U	467,685	5,612,220
11328	OMATA ISAAH	SEA	U6	501,023	6,012,276
11713	AYEET GERTRUDE	D HTR – G.2	U5 U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					77,421,612

Cost Centre : MAGODES P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	AKURUT EDITH RUTH	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MAGODES P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12722	OROTIN MICHAEL	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
11935	OBASANG JOSHUA	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
12723	AGWANG FLORENCE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
10487	AMUGE PAULINE OKIRU	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
11766	ARIANGO MARY JACINT	EDUC.ASS GRD II	U7 UPPE	504,856	6,058,272
11486	ASEKENYE GRACE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
10122	ETIANG JAMES	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
12116	MUKHAYE SARAH	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
11664	NAFUNA JACINTA	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
12724	ADONGO JANET	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10876	OBWIN MATHEW	SEN. EDUC. ASS	U6 LOWE	478,504	5,742,048
10343	AWOR SARAH	SEN. EDUC. ASS	U6 LOWE	408,135	4,897,620
12725	HASAHYA JANET EBWO	SEN. EDUC. ASS	U6 LOWE	478,504	5,742,048
12721	OJULONG JOHN ESCUHA	H/TEACHER GRD I	U4 UPPE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					83,368,380

Cost Centre : MOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12984	AWINO WINFRED	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12982	AKELLO JANET	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12983	ALEJE HELLEN	EDUC. ASST. GR. II	U7U	467,685	5,612,220
2981	ALUPOT JANE AGATHA	EDUC. ASST. GR. II	U7U	467,685	5,612,220
1703	NAKIRYA AGNES	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12985	NAMATAKA KEVIN	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12980	OKELLO SILVER	EDUC. ASST. GR. II	U7U	467,685	5,612,220
10115	OKOLONG PHILIP	EDUC. ASST. GR. II	U7U	467,685	5,612,220
11348	WAGABONO DISON	EDUC. ASST. GR. II	U7U	408,135	4,897,620
866	OPERO ALEX	EDUC. ASST. GR. II	U7U	408,135	4,897,620
10831	EMOJONG OMONGIN CO	SEN. EDUC. ASS	U6L	485,691	5,828,292
11365	OKIRU GERALD MARY	D/HEADTEACHER GR	U5	609,421	7,313,052
10256	MUDAMBI PETER	D/HEADTEACHER GR	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					77,642,736

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Cost Centre : NYEMINYEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12648	AKONGO RITA	EDUC. ASS. G II	U7 UPPE	459,574	5,514,888
12651	AWOR JANE BLANTINE	EDUC. ASS. G II	U7 UPPE	452,247	5,426,964
12652	EBWOK GODFREY	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
12654	EMUKULE DAVID	EDUC. ASS. G II	U7 UPPE	431,309	5,175,708
10119	NAMBUYA MARGARET	EDUC. ASS. G II.	U7 UPPE	467,685	5,612,220
12649	OGWANG SAMUEL	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
12650	OKIRU GAITANO	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
12656	OTHIENO JAMES	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
11034	ABAO STELLA JOSEPHIN	EDUC. ASS. G II	U7 UPPE	408,135	4,897,620
11404	PADDE GEORGE STEPHE	EDUC. ASS. G II	U7 UPPE	431,309	5,175,708
11918	WAMBI STEPHEN	EDUC. ASS. G II	U7 UPPE	452,247	5,426,964
12653	OSILLO MARY	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
11349	ATHIENO JULIET	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
12655	EKIRING LAWRENCE	SEN. EDUC. ASS.	U6 UPPE	504,856	6,058,272
11483	OKONGO RAPHAEL	HTR. G II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					86,770,056

Cost Centre : ORAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11611	OKWARE JOHN DIFASI	SENIOR ED.ASS	U6U	504,856	6,058,272
13044	EKISA DIPHAS BLASIO	H/TRSENIOR ED.ASS	U6U	504,856	6,058,272
13048	OPOYA EMMANUEL	ED.ASS GR II	U 7 U	467,685	5,612,220
13046	EJULUNA MOSES	ED.ASS GR II	U 7 U	467,685	5,612,220
11363	OMURANG JOSEPH OSI	ED.ASS GR II	U 7 U	467,685	5,612,220
10086	OPORIA STEPHEN	ED.ASS GR II	U 7 U	467,685	5,612,220
12877	NYACHWO CAROLINE	ED.ASS GR II	U 7 U	467,685	5,612,220
10325	OTABONGO MARTIN	ED.ASS GR II	U 7 U	467,685	5,612,220
11637	NYABWOLO ANNET	ED.ASS GR II	U 7 U	467,685	5,612,220
13047	MAUSO JOHN	ED.ASS GR II	U 7 U	467,685	5,612,220
13045	OBURU FAUSTINE	ED.ASS GR II	U 7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					62,626,524

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Cost Centre : TUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	AWINO MARY IMELDA	SENIOR EDUCATION	U 6 LOW	478,504	5,742,048
10129	AKITUK SYLVIA	SENIOR EDUCATION	U 6 LOW	485,691	5,828,292
1011873	ALWENY ZULIA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12978	ETOORI JULIUS PATRICK	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
11701	IGITU ELEJA GRACE	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12031	KHAKASA CERINAH MA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12979	KIRONDE FRED	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10111	NANGOTWE SALAMA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12977	ODONGO CHRISTOPHER	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
11971	ABBO ANN LILIAN	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,468,100

Subcounty / Town Council / Municipal Division : MUKUJU

Cost Centre : AKADOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11286	NANGOBI RESTY	EDUC. ASST. GR II	U7	408,135	4,897,620
10077	OKOROI JOHN INNOCEN	EDUC. ASST. GR II	U7	467,685	5,612,220
12850	OKWARE GEOFFREY	EDUC. ASST. GR II	U7	467,685	5,612,220
11736	OMASET CHRISPHINE	EDUC. ASST. GR II	U7	467,685	5,612,220
11315	MAYENDE PATRICK	EDUC. ASST. GR II	U7	408,135	4,897,620
11289	AKILENG JOHN MOSES	EDUC. ASST. GR II	U7	408,135	4,897,620
12032	AKAREUT JULIET	EDUC. ASST. GR II	U7	467,685	5,612,220
10273	AJORE SARAH	EDUC. ASST. GR II	U7	467,685	5,612,220
10804	OBBO DISMAS OKITELA	EDUC. ASST. GR II	U7	467,685	5,612,220
11295	NAKHUMITSA AGNES	EDUC. ASST. GR II	U7	467,685	5,612,220
10450	AKITENG MARGARET	EDUC. ASST. GR II	U7	467,685	5,612,220
11973	ATHIENO JANE	EDUC. ASST. GR II	U7	467,685	5,612,220
11202	EBOKORAIT MOSES	EDUC. ASST. GR II	U7	408,135	4,897,620
11253	MANGENI DAVID	EDUC. ASST. GR II	U7	408,135	4,897,620
12852	ATABONG ZIPOLA	SEN. EDUC. ASST.	U6	488,621	5,863,452
10376	OKANYA PATRICK	SEN. EDUC. ASST.	U6	488,621	5,863,452
12849	AMOIT KANA LUCY	H/TEACHER GR III	U5	609,421	7,313,052

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Cost Centre : AKADOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					94,038,036

Cost Centre : AKWOROT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12071	EKADU STEPHEN	Educ. Asst. II	U7 U	408,135	4,897,620
10093	ORONO JOHN	Educ. Asst. II	U7 U	467,685	5,612,220
12972	OLOWO SILVER	Educ. Asst. II	U7 U	408,135	4,897,620
12022	OKECHO LUBEN	Educ. Asst. II	U7 U	452,247	5,426,964
12973	MODINGHI LOVISA IDAH	Educ. Asst. II	U7 U	467,685	5,612,220
12099	ATYANG NORAH	Educ. Asst. II	U7 U	408,135	4,897,620
12973	AKUMU REBECCA	Educ. Asst. II	U7 U	408,135	4,897,620
10003	ACHIENG ROBINAH	Educ. Asst. II	U7 U	452,247	5,426,964
12975	MUTONYI BETTY	Educ. Asst. II	U7 U	408,135	4,897,620
12976	OKUMU KEZIRONI	SEA	U6 L	497,190	5,966,280
12802	WANDERA LIVINGSTON	SEA	U6 L	485,691	5,828,292
11674	OWOR CHARLES	HTR – G.3	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,674,092

Cost Centre : APETAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10260	OLOWO BISANSIO	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10578	ALUNGATA JANE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12770	TANGA REMIGIYO	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11656	ET YANG JULIUS	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
1956	AKWARE OMOIT JESCA	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11062	AUTAI PETER	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12880	IPUTTO EZEKIEL	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12172	NATIFU DISON	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12771	OKISOWA JOHN	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
12773	IYANGO MAGDALENE	SEN. EDUC. ASS	U6 LOWE	478,504	5,742,048
11438	OLINGA SAM	H/TEACHER GRD III	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					61,178,964

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Workplan 6: Education

Cost Centre : ATIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12019	AKONGO BEATRICE	Educ. Asst. II	U7 U	467,685	5,612,220
13022	OMOIT FRANCIS	Educ. Asst. II	U7 U	467,685	5,612,220
11169	OCHWO ROSE ALAMBU	Educ. Asst. II	U7 U	467,685	5,612,220
13023	OMECH FRANCIS HENRY	Educ. Asst. II	U7 U	467,685	5,612,220
10258	IDOYO MATHEW	Educ. Asst. II	U7 U	467,685	5,612,220
10890	OKEMER CHARLES	Educ. Asst. II	U7 U	467,685	5,612,220
10025	NAGUDI AGNES NANGO	Educ. Asst. II	U7 U	467,685	5,612,220
11455	IROTA WILBERFORCE	SEA	U6 U	485,691	5,828,292
13024	ANYANGO MARGARET	SEA	U6 U	485,691	5,828,292
10641	OKIRU CHARLES	D HTR – G.2	U5 U	609,421	7,313,052
513	AISU RICHARD JOSIAH	HTR – G.1	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					69,739,296

Cost Centre : AUKOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	AKONA ALEX	Educ. Asst. Grade II	U7 U	408,135	4,897,620
10037	NYAPENDI .FLORENCE	Educ. Asst. Grade II	U7 U	408,135	4,897,620
11022	KABEYI DAVID	Educ. Asst. Grade II	U7 U	408,135	4,897,620
13151	EMUSUGUT JOHN	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10267	EMOKOL RICHARD	Educ. Asst. Grade II	U7 U	408,135	4,897,620
12863	AMONG RUTH OLOWO	Educ. Asst. Grade II	U7 U	467,685	5,612,220
11021	TINO NANTALIA	Educ. Asst. Grade II	U7 U	408,135	4,897,620
11268	AISASI JANET MARY	DEPUTY HTR GRADE	U5 U	609,421	7,313,052
1006	ONAURO SAM JOSSIAH	DEPUTY HTR GRADE	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,787,232

Cost Centre : BISHOP OKILLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11266	EMONGOLUK JAMES RO	HEAD TEACHER	U 5 U	794,002	9,528,024
12069	MASIKALA WINNIE	EDUC ASST II	U 7 U	408,135	4,897,620
1035	ETUKURI YOKO SOFAT	EDUC ASST II	U 7 U	408,135	4,897,620
11020	EMODO VENANCE	EDUC ASST II	U 7 U	408,135	4,897,620

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Cost Centre : BISHOP OKILLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12753	OBBO ALFRED	EDUC ASST II	U 7 U	467,685	5,612,220
11006	EMAYOT EMMANUEL	EDUC ASST II	U 7 U	408,135	4,897,620
11981	OWOR BARRY BARTHOL	EDUC ASST II	U 7 U	408,135	4,897,620
12754	ACHOM HELLEN	EDUC ASST II	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,525,960

Cost Centre : Kabiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12681	Okoth Micheal	Educ. Asst. Gr.II	U7 UPPE	467,685	5,612,220
12142	Opio Benard Muzee	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
12683	Ajore Jeulia	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
10165	Akech Agnes Catherine	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
12682	Akware Budesta	Educ. Asst. Gr.II	U7 UPPE	468,304	5,619,648
11026	Banda James	Educ. Asst. Gr.II	U7 UPPE	467,685	5,612,220
12680	Ochwo John	Educ. Asst. Gr.II	U7 UPPE	408,135	4,897,620
12684	Opio Immaculate	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
11738	Odoi Jerome Ochieng	Headteacher	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					53,257,956

Cost Centre : KAJARAU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12008	ATHIENO GLADYS KH	E. ASS GR II	U7U	467,685	5,612,220
10247	WANDERA H. RICHARD	E. ASS GR II	U7U	467,685	5,612,220
10383	ALOKAIT MANSILIANA	E ASS GR II	U7U	467,685	5,612,220
11392	AMASE JANE	E. ASS GR II	U7U	459,574	5,514,888
10892	KHAITSA AGATHA JUS	E ASS GR II	U7U	467,685	5,612,220
10391	DOKORIA SIMON	E. ASS GR II	U7U	408,135	4,897,620
11405	EKIRAPA JEREMIAH	E. ASS GR II	U7U	467,685	5,612,220
12767	EKISA TIRUS	E.. ASS GR II	U7U	467,685	5,612,220
10151	ONGALLA NICHOLAS	E. ASS GR II	U7U	467,685	5,612,220
11384	OMORUT STEPHEN	E ASS GR II	U7U	408,135	4,897,620
12766	OKONGO MIKA	E.ASS GR II	U7U	408,135	4,897,620

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Cost Centre : KAJARAU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12624	OINEN SLIVER	E. ASS GR II	U7U	408,135	4,897,620
11023	OCHOLA MOSES OBUR	E. ASS GR II	U7U	408,135	4,897,620
11373	ALOKIT FLORENCE	E. ASS GR II	U7U	408,135	4,897,620
12765	OBOL BERNARD	HTR GR I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					85,670,268

Cost Centre : KALACHAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12078	ETYANG JOHN	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
10007	KHAUKHA NIMROD	EDUC.ASST GR II	U7 UPPE	467,685	5,612,220
10181	MAYOBO IGNATIUS	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
11568	OLOKI JULIUS	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
11948	SHAKILO MASITULA	EDUC.ASST GR II	U7 UPPE	467,685	5,612,220
10877	EMUKULE LIBERUS	EDUC.ASST GR II	U7 UPPE	467,685	5,612,220
11011	EMASSE MOSES	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
12991	ETYANG INNOCENT K	EDUC.ASST GR II	U7 UPPE	467,685	5,612,220
11086	OSABIT STANSSY	S.EDUC.ASST	U6 LOWE	468,304	5,619,648
12990	ATUWA MICHAEL	S.EDUC.A/HTR	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					53,487,300

Cost Centre : Kamuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Ochieng Micheal	EDUC.ASS. GR II	U7 U	408,135	4,897,620
10157	Magara Robert	EDUC.ASS. GR II	U7 U	467,685	5,612,220
10138	Ekakoro John Philip	EDUC.ASS. GR II	U7 U	408,135	4,897,620
11570	Ochwo Moses	EDUC.ASS. GR II	U7 U	478,504	5,742,048
10174	Okoth T.L Lazarus	EDUC.ASS. GR II	U7 U	445,095	5,341,140
11119	Opolot Getrude	EDUC.ASS. GR II	U7 U	467,685	5,612,220
10053	Wasibe James	EDUC.ASS. GR II	U7 U	408,135	4,897,620
12956	Obbo John	SEN.EDUC.ASS	U6 L	478,504	5,742,048
10393	Asinde Esther Lucy	SEN.EDUC.ASS	U6 L	485,681	5,828,172
12955	Owino Eric	SEN.EDUC.ASS	U6 L	478,504	5,742,048

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Cost Centre : Kamuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10421	Oketcho Maliza Erina.	Head Teacher GR II	U 4 U	817,366	9,808,392
12957	Jatego Cana Beatrice	D/HEADTEACHER GR	U 5 U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					71,191,884

Cost Centre : KAMULI PAGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10901	OKETCH GEOFFREY	E.ASST GRD II	U7 UPPE	408,135	4,897,620
11052	OSILLO MICHAEL	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10062	OROKODI ALFRED	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10895	EKWARO ROBERT	E.ASST GRD II	U7 UPPE	408,135	4,897,620
10059	NYAKETCHO GRACE	E.ASST GRD II	U7 UPPE	467,685	5,612,220
12074	ONYAIT JOHN MARTIN	E.ASST GRD II	U7 UPPE	408,135	4,897,620
11799	ETUKEIT HENRY	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10610	ONDERA DAVID	HTR GR III	U 5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,454,792

Cost Centre : KOCOGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11655	AMELLA SELINA	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
130111	OULET CHRISTOPHER	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
10072	EKATUBON ALEX MUNY	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
102008	EMUREIT JOHN	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
11724	IKAPOLOK JAMES JOHN	EDUC. ASS. II	U7 UPPE	413,116	4,957,392
10116	NAMBAFU JAMES	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10571	OMARE PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10092	ONGARIA MATHEW	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11898	WATITWA NASIMIYU GL	EDUC. ASS. II	U7 UPPE	413,116	4,957,392
130112	AJOE EDITH	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
10359	OPOLLO ARTHUR	EDUC. ASS. II	U6 UPPE	957,010	11,484,120
10642	ADUNGUL JOHN	H/TEACHER GR. I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					74,552,664

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MUKUJU CORE PRIMARY TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21541	OFWONO YONA	COOK	U8 LWR	208,321	2,499,852
21436	OWOR MATAYO	COOK	U8 LWR	208,321	2,499,852
21572	ORONO MARGARET	WAITRESS	U8 LWR	208,321	2,499,852
21570	ODOI VALENTINO	COOK	U8 LWR	208,321	2,499,852
2296	ETYANG JOHN	ASKARI	U8 LWR	208,321	2,499,852
2367	EKIRAPA GEOFFREY	ASKARI	U8 LWR	208,321	2,499,852
2353	LOGOSE OLIVER MARY	SCIENCE LAB. ASST.	U7 UP	412,279	4,947,348
21519	ANENO JOYCE FLORENC	OFFICE TYPIST	U7 UP	396,990	4,763,880
21311	KADOKECH JOHN MART	STORES ASSISTANT (I	U7 UP	482,957	5,795,484
21126	AINYAKIN WILLIAM RO	CATERING OFFICER	U6 UP	482,957	5,795,484
21410	NAKIIRYA IRENE	POOL STENOGRAPHE	U6 UP	412,279	4,947,348
7043	OKIRIA PHILLIP OKURU	TUTOR, GR.V	U5 UP	625,319	7,503,828
909	MUSUMBA OUMA CHAR	TUTOR. GR.V	U5 UP	625,319	7,503,828
21162	OWOR JOSEPH ETYANG	SENIOR ACCT. (II)	U5 UP	625,319	7,503,828
1205	WANYAMA WILBERFOR	TUTOR	U5 UP	625,319	7,503,828
2336	WABULE HARRIET WALI	TUTOR GT .PTC	U5 UP	780,157	9,361,884
2015	WEGULO MALING'A LE	TUTOR	U5 UP	689,222	8,270,664
8557	ATHIENO GERTRUDE	TUTOR	U5 UP	625,319	7,503,828
1015	OCHWO KATEX SOTER	TUTOR	U5 UP	625,319	7,503,828
1922	WABULE ROBINA	TUTOR	U5 UP	625,319	7,503,828
1392	WAIRA JOHN EMMANUE	TUTOR GT. PTC	U4	812,668	9,752,016
12613	ARINAITWE ANNENSIA	TUTOR GT.	U4	812,668	9,752,016
3482	BARASA GODFREY	TUTOR, PTC. GT.	U4 1-6	736,580	8,838,960
422	IKAPOLOK EDWARD	TUTOR, PTC. GT	U4 LWR	780,157	9,361,884
4955	MAWERI GODFREY WA	TUTOR, GT	U4 LWR	812,668	9,752,016
6854	MUDAMBO ANDREW	TUTOR PTC GT	U4 LWR	712,701	8,552,412
7255	KHAITSA CONSOLATE	TUTOR, PTC. GT.	U4 LWR	736,580	8,838,960
1962	BARAZA ZEBLON	TUTOR, PTC. GT.	U4 LWR	780,157	9,361,884
3238	MWALYE NATHAN MUS	TUTOR, PTC. GT.	U4 LWR 1	780,157	9,361,884
2274	AMALI FAITH	TUTOR GT. PTC	U4 LWR 1	736,580	8,838,960
1139	IKILAI MARGARET	TUTOR , GT	U4LWR	812,668	9,752,016
9675	MALINGA NELSON	TUTOR GT PTC	U4LWR 1	712,701	8,552,412

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MUKUJU CORE PRIMARY TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5958	OKETCH JAMENOKA	S/TUTOR (C/T DPP)	U3	1,182,627	14,191,524
2828	OCHOM WILLIES	SENIOR TUTOR	U3 LWR	1,182,627	14,191,524
1388	AUMA EGESA OFWONO	SENIOR TUTOR	U3 LWR	1,182,627	14,191,524
2537	OJAMBO STANLEY MUR	SENIOR TUTOR	U3 U	1,182,627	14,191,524
3235	MALUNDA ABU KIGONA	SENIOR TUTOR	U3 UP	1,182,627	14,191,524
4217	ONYANGO JABUK GEOR	SENIOR TUTOR	U3 UP	1,182,627	14,191,524
3433	OUMO WILLIAM	SENIOR TUTOR	U3 UP1-1	1,182,627	14,191,524
2997	MERA STEPHEN	SENIOR TUTOR	U3LWR	1,182,627	14,191,524
3111	MUDDIBO RICHARD DIC	PRINCIPAL TUTOR	U2 LWR	1,350,602	16,207,224
671	WAMERA WALWEMA P	P/ TUTOR (CT/DPO)	U2 LWR	1,350,602	16,207,224
971	TINO CONSULATE ORIA	PRINCIPAL	U1.U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					389,748,696

Cost Centre : MUKUJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11030	MUHWANA KEVIN	EDUC. ASST. GRADE I	U7 LOWE	413,116	4,957,392
11146	ABBO SARAH	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11111	APEDEL SIMON	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11512	ACHIENG VICTORIA	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12994	ADONGO FEDERES	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10131	NYACHWO MARY TEDD	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10106	AKELLO MARGARET PA	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12993	OTABONG RICHARD	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10464	AKELLO SYLVIA	EDUC. ASST. GRADE I	U7 UPPE	459,574	5,514,888
11595	AKOJOT JULIET	EDUC. ASST. GRADE I	U7 UPPE	452,247	5,426,964
12995	OPACHA FRANCIS	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
2416	LUNYOLO HELLEN	SEN. EDUC. ASST.	U6 LOWE	478,504	5,742,048
10498	BAITWA AGNES	SEN. EDUC. ASST.	U6 UPPE	489,524	5,874,288
12045	AKUMU ANNA	SEN. EDUC. ASST.	U6 UPPE	489,524	5,874,288
11265	OCHWO CHRISTOPHER	D/HEADTEACHER GR	U5 UPPE	609,421	7,313,052
11269	OKURUT MICHAEL	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					97,084,800

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : NYAKOL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11352	OKIRU RONALD	EDUC. ASST. GR. II	U7 UPPE	452,247	5,426,964
10893	OMUSUGU SYRUS	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
13089	OWERE ELIAS	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11402	ALOWO ANNA ROSE	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
13091	NYAKECHO ANNET	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10149	OMASET JOHN ERIC	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
12693	OKUMU MICHAEL	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,657,316

Cost Centre : ODIKAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	OLAKITAR MATHEW	Educ. Asst. II	U7 U	467,685	5,612,220
12846	ANGURA PATRICK	Educ. Asst. II	U7 U	408,135	4,897,620
12848	APIO HELLEN	Educ. Asst. II	U7 U	408,135	4,897,620
12845	ETUKURI ALFRED	Educ. Asst. II	U7 U	408,135	4,897,620
12847	SHIDA FLORENCE	Educ. Asst. II	U7 U	408,135	4,897,620
10054	WABULE JANE HELLEN	Educ. Asst. II	U7 U	467,685	5,612,220
13090	AKONGO JULIAN	Educ. Asst. II	U7 U	467,685	5,612,220
11903	OLEM EDWARD	Htr. G.II	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					46,235,532

Cost Centre : TOTOKIDWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	NYACHWO MARGRET	E ASS GR II	U7 LOWE	467,685	5,612,220
11157	AGARI PEACE	E. ASS GR II	U7 LOWE	408,135	4,897,620
11425	AKONYELET JESCAOP	E. ASS GR II	U7 LOWE	408,135	4,897,620
11979	ELAKAS MICHAEL	E. ASS GR II	U7 UPPE	467,685	5,612,220
11987	OMUNYINI ANDREW	E. ASS GR II	U7 UPPE	408,135	4,897,620
11579	ONYEIT CHRISTOPHER	E. ASS GR II	U7 UPPE	467,685	5,612,220
12919	OKISOWA SINAVIAL	E. ASS GR II	U7 UPPE	467,685	5,612,220
11857	OBBO JOSEPH	E.ASS GR II	U7 UPPE	467,685	5,612,220
10045	NYADOI ROBINAH	E. ASS GR II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : TOTOKIDWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11587	KHARONO INVOLATA	E. ASS GR II	U7 UPPE	467,685	5,612,220
11059	EMORUT LIVINGSTONE	E. ASS GR II	U7 UPPE	467,685	5,612,220
11633	ALUPOT JOSEPHINE	E ASS GR II	U7 UPPE	467,685	5,612,220
11238	PADDE ZEBLON	E. ASS GR II	U7 UPPE	467,685	5,612,220
12918	WALUSATI AKIMUWA	HTR GR III	U5 Upper	609,421	7,313,052
11028	EMOJONG HENRY DAV	D/HTR GR II	U5 Upper	609,421	7,313,052
11190	ATENU JANE SABINA	HTR GR II	U4 LOWE	822,438	9,869,256
Total Annual Gross Salary (Ushs)					95,310,420

Subcounty / Town Council / Municipal Division : MULANDA

Cost Centre : ABWEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D 10295	OBBO MICHAEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
TSC/D 12937	OLOWO WILFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
TSC/D 12738	OTERA YOFISA	EDUCATION ASSTIST	U7 UPPE	467,685	5,612,220
TSC/D 12938	NYABWOLO SALUME	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
TSC/D 12940	OCHIENG FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
TSC/D 10530	OTHIENO WILLIAMS	EDUCATION ASSISTA	U6 LOWE	467,685	5,612,220
TSC/D 10938	ABBO EVERALINE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
TSC/D 11210	OCHIENG JACK JOE CHW	HEADTEACHER	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					48,445,548

Cost Centre : AMOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12752	WANDERA ORACH VINC	EDUCATION ASSISTA	U7 U	467,685	5,612,220
11769	ONYANGO APOLLO	EDUCATION ASSISTA	U7 U	424,676	5,096,112
12748	OBEL JOHNSON KATAN	EDUCATION ASSISTA	U7 U	418,196	5,018,352
11564	AYANDA WYCLIFFE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
12750	ANGWECH CHRISTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
12749	KIRUMI JOHN	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048
10766	ACHIENG MARY	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : AMOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10668	OCHIENG JOHN	DEP. HM Gr. I	U4 L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					46,367,952

Cost Centre : Chawolo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10771	Birieri Grace A.	ED.ASST. GR. II	U7 UPPE	462,638	5,551,656
10522	Oketch Benedict	ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
11482	Okoth Vicent	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10764	Akoth Grace	ED.ASST. GR. II	U7 UPPE	452,247	5,426,964
10225	Alowo Abisagi	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11147	Ochieng Andrew	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10524	Malala Stephen	ED.ASST. GR. II	U7 UPPE	467,638	5,611,656
11137	Ochieng Simeo	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10556	Otim George A.	SEN.ED.ASST. GR. II	U6 LOWE	452,247	5,426,964
10535	Obotha Gregory	SEN.ED.ASST. GR. II	U6 UPPE	493,357	5,920,284
11555	Osinde Justine	H/TR.GR.I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					65,587,800

Cost Centre : IYORANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13144	OWORI LEVI	Education Asst II	U7 U	408,135	4,897,620
10835	ODONGO ERISA	Education Asst II	U7 U	408,135	4,897,620
10777	MASAWA VICENT	Education Asst II	U7 U	467,685	5,612,220
10765	OCHWO ANTONT	Education Asst II	U7 U	408,135	4,897,620
10303	NYAFWONO CONIE	Education Asst II	U7 U	467,685	5,612,220
12110	NYABURU NOCIATA	Education Asst II	U7 U	408,135	4,897,620
1494	OBBO RICHARD	Education Asst II	U7 U	467,685	5,612,220
11275	ODOI GABRIEL OWOR	HeadTR SUB GII	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					46,235,532

Cost Centre : Lwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Lwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	AKOTH MAGDALENE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
13081	ALWENYI TEDDY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
12093	AWINO ESTHER .Y.	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
13007	OCHIENG MATTHIAS	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11192	OKETCHO PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10286	OLENGE JOHN KENNET	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
12106	OLO JOHN MARTIN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11386	OKOTH MARYH JOSEPHI	H/T GR. 1	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					46,482,060

Cost Centre : Mikiya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12666	Oketch John Sedi	ED.ASST. GR. II	U7 LOWE	408,135	4,897,620
11515	Ofamba John Martin	ED.ASST. GR. II	U7 UPPE	413,114	4,957,368
11467	Ochieng Noah	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11314	Omollo John	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11305	Opendi Ogola Christopher	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10882	Mijasi Gorla Luke	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10734	Amal Rose Mary	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11274	Orote Joseph	ED.ASST. GR. II	U7LOWE	408,135	4,897,620
10854	Owino Stephen	ED.ASST. GR. II	U7UPPER	467,685	5,612,220
10957	Olowo Kevin	SEN.ED.ASST. GR. II	U6 LOWE	408,135	4,897,620
11232	Alowo Mary Teddy	SEN.ED.ASST. GR. II	U6 LOWE	468,304	5,619,648
112665	Opit Henry	H/TR.GR.IV	U6UPPER	504,856	6,058,272
Total Annual Gross Salary (Ushs)					64,286,868

Cost Centre : Mulanda Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12889	Okello Michael Kifuonji	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11572	Okum Slivia Racheal	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10773	Omal Odoi Mark Deo	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11633	Omala Emmanuel	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Mulanda Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12886	Ochwo Vincent Alex	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10646	Wanaka Daphine	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11634	Ojambo James	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
11726	Odoi Peter	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12887	Akumu Patience	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11657	Ochieng D. Franco	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11336	Kyokusiima Gloria	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
12888	Mukisa Penina	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12890	Magara Stephen	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11141	Ochieng charles	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
12885	Kagwa Godfrey Opano	SEN. ED.ASST. GR. II	U6 Lower	478,504	5,742,048
11504	Makola Lawrence	D/H GR.I	U4 LOWE	817,366	9,808,392
10606	Amunyi Erizafani	H/T GR.I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					102,552,576

Cost Centre : MULANDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/10300	O BOTH MOSES ISAAC	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
O/12569	OUMA THERESA	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
A/3246	AKUJU SILVER GALOGIT	ASST. EDUC. OFFICER	U5U	594,542	7,134,504
B/6121	BALAYO ROBERT	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
M/15925	MWAMINI MBARAK	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
O/4736	OCHOLA ALEX	ASST. EDUC. OFFICER	U5U	625,319	7,503,828
O/	OFONO OCHOLA TOM	SEN. ACCOUNTS	U5U	502,769	6,033,228
.O/1053	OKUMU AGUTO CHARLE	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
O/13902	OKECHO ANTHONY GOD	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
H/610	HAINJA ROBERT	ASST. EDUC. OFFICER	U5U	712,701	8,552,412
O/12529	OCHWO ALEX	ASST. EDUC. OFFICER	U5U	609,421	7,313,052
A/10396	AKETCH CATHERINE	EDUCATION OFFICER	U4 L	712,701	8,552,412
S/4698	SEMAKULA SETH VIVIA	EDUCATION OFFICER	U4L	794,002	9,528,024
O/3569	OGOL AGGREY	HEADTEACHER	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					105,892,548

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MWELLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11632	CHARLES OKUMU	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10604	JANE ACHIENG FRANCE	EDUCATION ASSISTA	U7 U	467,685	5,612,220
13171	ALVIN AKOTH	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10200	STEPHEN OCHIENG	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10026	MARY AWINO CLARE	EDUCATION ASSISTA	U7 U	467,685	5,612,220
12048	JOYCE NYIERO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
11165	JENIFFER AKETCH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10309	RAPHAEL OFWONO	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048
10789	ANNET AWIJO ROSE	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048
10422	FESTORS JAYANG FRAN	HEAD TEACHER Gr. II	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					59,863,428

Cost Centre : Pajwenda p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12962	OKELLO ANDREW	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
12737	ALOWO ERINA	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
10485	OCHIENG JOHN	EDUC. ASST. GR. II	U7 Upper	413,116	4,957,392
12961	OCHWO RICHARD ZAC	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
10666	OCHWO STEPHEN	EDUC. ASST. GR. II	U7 Upper	459,574	5,514,888
12963	OFWONO JEPHETHER F	EDUC. ASST. GR. II	U7 Upper	413,116	4,957,392
11053	OCHIENG ZEPHANIA	EDUC. ASST. GR. II	U7 Upper	452,247	5,426,964
12703	NYAWERE JENNIFER	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
11872	OPIYOH EUNICE .A.	EDUC. ASST. GR. II	U7 Upper	459,574	5,514,888
12964	AMOLO SUZAN	EDUC. ASST. GR. II	U7 Upper	438,119	5,257,428
10788	BUKARE NOAH MORANS	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
12699	LARO SUSAN	S.E.A	U6 Lower	473,203	5,678,436
19156	MALINGHA EDITH BUL	D/ HM Gr. I	U4 Lower	817,366	9,808,392
11730	OKOTH PETER	H/teacher Gr. I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					86,661,000

Cost Centre : Pasindi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Pasindi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12119	Otiti Alexander	Education Assistant	U7 Lower	408,135	4,897,620
12112	Akongo Immaculate	Education Assistant	U7 Lower	408,135	4,897,620
10514	Alowo Winfred	Education Assistant	U7 Upper	467,685	5,612,220
11634	Athieno Loy	Education Assistant	U7 Upper	467,685	5,612,220
13145	Adikin Esther	Education Assistant	U7 Upper	467,685	5,612,220
10557	Nyapolo Onyango James	Education Assistant	U7 Upper	467,685	5,612,220
10517	Bagena Francis	Education Assistant	U7 Upper	467,685	5,612,220
11310	Ayaa Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
11884	Anyango Mary	Education Assistant	U7 Upper	467,685	5,612,220
10770	Akeyo John Peter	Education Assistant	U7 Upper	467,685	5,612,220
10607	Olowo Solomon Japath	Senior Education Assista	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					60,521,292

Cost Centre : POBWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12742	AKUMU FELISTAS	EDUC.ASS GR II	U7 UPPE	424,676	5,096,112
11721	ALOO SAMALI	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
11962	OWORA GEORGE	EDUC.ASS GR II	U7 UPPE	452,247	5,426,964
10786	OTHIENO OBBO ALEX	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
10484	OCHIENG LASTONE	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
10772	KIRACHO LEONARD	D/H/TEACHER GR I	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					37,168,128

Cost Centre : RUGOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12786	NYAYUKI ANOSIATA	SENIOR EDUCATION	U 6 LOW	485,621	5,827,452
12789	ANYANGO FLORENCE	SENIOR EDUCATION	U 6 LOW	485,621	5,827,452
11180	OLWENY GEKAZI KETT	SENIOR EDUCATION	U 6 LOW	485,621	5,827,452
12788	OWERE FREDRICK OKEL	EDUCATION ASSISTA	U 7 UPPE	445,095	5,341,140
11568	OKETCHO JOHN STEPHE	EDUCATION ASSISTA	U 7 UPPE	445,095	5,341,140
12785	NYACHWO EUNICE GET	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10536	ABOTH YERUSAH SAMA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : RUGOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12787	OCHWO JOHN	EDUCATION ASSISTA	U 7 UPPE	445,095	5,341,140
Total Annual Gross Salary (Ushs)					44,730,216

Cost Centre : ST.BENEDICT KOROBUDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10997	ACHIENG JESCA BBE	D/H TEACHER GR.I	U 4 L	817,366	9,808,392
12863	NYADOI EVALINE MIJAS	EDUC ASST II	U 5 U	556,063	6,672,756
10440	ETYANG VICENT	EDUC ASST II	U 7 U	408,135	4,897,620
12860	OMUSUGU JONNAN PAT	EDUC ASST II	U 7 U	408,135	4,897,620
12861	WANDA FRANCIS	EDUC ASST II	U 7 U	408,135	4,897,620
11143	AKUMU CATHERINE	EDUC ASST II	U 7 U	408,135	4,897,620
12859	OLANDOH ATHANASIAS	EDUC ASST II	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,969,248

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Bujwala Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13562	Othieno John	Education Assistant G11	U7 Upper	467,685	5,612,220
11113	Aluka Alice	Education Assistant G11	U7 Upper	467,685	5,612,220
11291	Nyadoi Lucy	Education Assistant G11	U7 Upper	408,135	4,897,620
11220	Ochieng Peter	Education Assistant G11	U7 Upper	408,135	4,897,620
10851	Othieno James	Education Assistant G11	U7 Upper	467,685	5,612,220
11521	Othieno Wilberforce	Education Assistant G11	U7 Upper	467,685	5,612,220
11025	Opio Joseph	Education Assistant G11	U7 Upper	408,135	4,897,620
11292	Okumu Boniventure	HEAD TEACHER G1V	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,200,012

Cost Centre : James Ochola Memorial School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/909	Guloba Francis	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/W/24	Wadunde John	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : James Ochola Memorial School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9717	Osangir James	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/O/1920	Omal Livingstone	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
0/2/1664	Okwaroi Jeremiah	Sen. Acc. Asst	U5 UPPE	625,391	7,504,692
UTS/0/13654	Okello Rymond Jabuk	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/0/7589	Obbo James	Ass.Educ.Officer	U5 UPPE	516,938	6,203,256
UTS/A/4075	Awere Jesca	Ass.Educ.Officer	U5 UPPE	500,987	6,011,844
UTS/M/6191	Maseyehs Joseph Kevins	Ass.Educ.Officer	U5 UPPE	625,319	7,503,828
UTS/B/5240	Bulenda Joshua	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/A/11859	Adikini Susan	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/A/2796	Athieno Hellen Josephine	Ass.Educ.Officer	U5 UPPE	625,319	7,503,828
UTS/N/13843	Nakyala Stella	Educ.Officer	U4 UPPE	712,277	8,547,324
UTS/N/8304	Namunyala Martin	Educ.Officer	U4 UPPE	712,701	8,552,412
UTS/W/12124	Wantsusi Moses	Educ.Officer	U4 UPPE	712,701	8,552,412
UTS/K/18572	Katwere Kizito	Educ.Officer	U4 UPPE	712,701	8,552,412
UTS/O/340	Obonyo Gabriel	D/HT 'A' LEVEL DAY	U2 LOWE	1,256,310	15,075,720
UTS/E/253	Eridu John Ekiring	H/T 'O' Level Day Mixed	U2 LOWE	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					142,447,548

Cost Centre : Kiyeyi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/ 11374	Oguwa Oriahson Apollo	Ass.Education Officer G	U5 upper	500,987	6,011,844
UTS/O1/ 11121	Othieno John Peter	Ass.Education Officer G	U5 upper	502,769	6,033,228
UTS/E/ 2730	Esamai Jacob	Ass.Education Officer G	U5 upper	502,769	6,033,228
M/2/1443	Mugeni Beatrice	Senior Accounts Assistan	U5 upper	542,955	6,515,460
UTS/O/ 9181	Obbo George	Ass.Education Officer G	U5 upper	500,987	6,011,844
UTS/D/ 5355	Olweny Erisa	Ass.Education Officer G	U5 upper	625,319	7,503,828
UTS/O1/ 12960	Othieno Samuel	Ass.Education Officer G	U5 upper	500,987	6,011,844
UTS/M/ 17664	Mususwa Mohammed	Ass.Education Officer G	U5 upper	502,769	6,033,228
UTS/O/ 3907	Okecho Ajoke Milton	HeadTeacher "o" Level d	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					66,361,728

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : KIYEYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11524	ODINGA HELLEN F.	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
13121	OCHIENG DANIEL	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
13122	OBBO JUDE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11623	MASABA GODFREY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11374	AWOR CATHERINE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
13123	ALI JOHN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10692	ODOI YONAH	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10494	WASWA ERIYA	EDUC. ASS. II	U6 UPPE	408,135	4,897,620
13159	OTHIENO PIUS	H/TEACHER	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					46,251,696

Cost Centre : Lugini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11594	Adusa Patrick	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11830	Wadunde Peter	ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
13006	Owor Moses Jambaka	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10723	Owor Eri Moses	ED.ASST. GR. II	U7 UPPE	438,119	5,257,428
11340	Owere Joseph	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11626	Ochwo Oyola Wilson	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10659	Obbo Anjero	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
13005	Okongo Emmanuel	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10535	Odoi John Bosco	SEN.ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
11040	Ofwono Opoya Zaddy Paul	Headteacher Gr.II	U4 LOWE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					59,848,704

Cost Centre : MAWELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10545	BARASA VALENTINO M	EDUCATION ASSISTA	U7 U	467,685	5,612,220
11490	ALWENYI MIRRIAM	EDUCATION ASSISTA	U7 U	459,574	5,514,888
12746	OWOLLO MOSES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
11914	OBBO SENTURIO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10980	NYADOI IMMACULATE	EDUCATION ASSISTA	U7 U	478,504	5,742,048

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MAWELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10443	MUTONYI MANGALI SA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10043	NYAMWENG PERESI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
11530	ODWAR LOYCE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
10860	MAKOLA JOAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
12747	NYACHWO SOPHIE	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,326,752

Cost Centre : MIGANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12949	ODOI DESDERIO	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
10658	OLOWO CHRISTIANO	EDUCATION ASS.	U7 UPPE	467,685	5,612,220
11212	OTHIENO KISINYE WILB	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
11821	OPIO BERNARD OWERE	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
12948	ATHIENO VERONICA	EDUCATION ASS.	U7 UPPE	467,685	5,612,220
11531	OMASET DAVID	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
12950	OBBO JAPOLI ALBERT	EDUCATION ASS.	U7 UPPE	467,685	5,612,220
12947	OKONGO PATRICIA	HEADTEACHER	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,598,592

Cost Centre : Miganja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10865	NYAWERE MAGDALEN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
121914	ANDERA O. MARTIN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10529	ONYANGO J.C ROGSIAN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11144	OTHIENO N. ORAS	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
121916	SONGA SEBASTIANO	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
121913	OCHUKA PIUS	Senior Education Assista	U6 Lower	485,691	5,828,292
11759	OWINO MICHAEL	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					39,717,684

Cost Centre : MUWAFU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MUWAFU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11261	Opendi Moi Charles	Educ. Assist. Gr. II	U7 L	408,135	4,897,620
11261	Okello Moses	Educ. Assist. Gr. II	U7 L	408,135	4,897,620
11242	Misanya Sarah	Educ. Assist. Gr. II	U7 L	408,135	4,897,620
11703	Othieno Aggrey	Educ. Assist. Gr. II	U7 U	467,685	5,612,220
12692	Jawon Levi	Educ. Assist. Gr. II	U7 U	467,685	5,612,220
11249	Nafuma Yofisa Zefania	Educ. Assist. Gr. II	U7L	408,135	4,897,620
10227	Obusi David	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10767	Omira John Dambia	Educ. Assist. Gr. II	U7U	467,685	5,612,220
11623	Masaba Godfrey	Educ. Assist. Gr. II	U7U	467,685	5,612,220
12690	Owere Mioses	Educ. Assist. Gr. II	U7U	467,685	5,612,220
11540	Oyo Aloycius	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10795	Wakabili Samson Khauka	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10133	Lutuli Peter	Headteacher Gr. III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					71,801,292

Cost Centre : NABUYOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11250	OYO OLOWO KANJI PUIS	EDUC. ASS.	U7U	467,685	5,612,220
10837	OCHIENG. O JOHN	EDUC. ASS.	U7U	467,685	5,612,220
13027	NYAFWONO ESTHER	EDUC. ASS.	U7U	424,676	5,096,112
13028	NAMUSANA BEATRICE	EDUC. ASS.	U7U	467,685	5,612,220
10664	AKUMU MARY	EDUC. ASS.	U7U	467,685	5,612,220
13136	OKELLO OGOLA SILVES	EDUC. ASS.	U7U	467,685	5,612,220
11246	BALUKA ANNET	H/TEACHER	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					42,918,852

Cost Centre : Namwanga Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13163	Akol Julius	ED.ASST. GR. II	U7 LOWE	408,135	4,897,620
11590	Amello Gabriel	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
11153	Aripa Emmanuel	ED.ASST. GR. II	U7 UPPE	452,247	5,426,964
10211	Nyakecho Jane Irene	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Namwanga Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10337	Ochwo Benekidady	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
13148	Okech Michael	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
13147	Abwe Okoth Vincent	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
13162	Owino Chrispine Gaad.	H/TR.GR.II	U4LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					47,660,232

Cost Centre : NYAMALOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11535	OKETCHO ADULUFU OPI	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12617	OWINO JERUME OKWAR	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12618	OCHAR ALFRED	EDUC. ASST. GRADE I	U7 UPPE	424,676	5,096,112
11533	OKUNI ERISA	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11229	ONYANGO LUKE	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11493	OSUNA MARTIN	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12696	APULE CHARLES	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11196	NYAMWENGE MARGAR	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10667	ATHIENO GERTRUDE	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					55,865,772

Cost Centre : PAWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10688	AKWARE ANNE EVERLI	EDUC.ASS GR II	U7 U	408,135	4,897,620
10920	ABOKI KETTY	EDUC.ASS GR II	U7 U	467,685	5,612,220
11214	ADAMBA ROSE	EDUC.ASS GR II	U7U	408,135	4,897,620
11842	OCHOLA SAMUEL	EDUC.ASS GR II	U7U	467,685	5,612,220
10433	OKETCH DAVID	EDUC.ASS GR II	U7U	431,309	5,175,708
10387	KAUNYE PATRICK	SENIOR EA	U6L	478,504	5,742,048
11505	OWOR OKOR BENYA	D/HTRGR II	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,250,488

Cost Centre : Siwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Siwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12049	OLOKA JOHN SOLOMO	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10220	SIPANGA PONTIANE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10223	BALUKA WINYEFRED	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
11334	NAPIYA TYAKINI FILIDA	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
11231	NYAPENDI REBECCA	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
13161	OBBO JACOB	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10567	ODOI ANTHONY	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
11221	OMWANDI PHILLEMOM	Educ. Ass. Grade II	U7 Upper	413,116	4,957,392
12040	ORAI JAMES PAULO	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
13160	SIPANGA BEATRICE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12033	OPENDI GODFREY	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11576	OBBO OWERE SAMUEL	Senior Educ. Assistant	U6 Lower	493,357	5,920,284
10798	OCHOLA JACOB	Senior Educ. Assistant	U6 Lower	493,357	5,920,284
Total Annual Gross Salary (Ushs)					70,061,760

Subcounty / Town Council / Municipal Division : Nagongera Sub county

Cost Centre : C.O.U ARCHI BISHOP YONA OKOTH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	ACHIENG FEDERES OSI	ED.ASS.II	U7U	408,135	4,897,620
11670	WANGOLO LIVINGSTON	ED.ASS.11	U7U	467,685	5,612,220
11929	AKELLO ASIKANESI	ED.ASS.11	U7U	467,685	5,612,220
10963	AKELLO MARGARET	ED ASS 11	U7U	467,685	5,612,220
13145	AKIDI FLORENCE	ED.ASS.11	U7U	467,685	5,612,220
11677	ANYANGO AGNES	ED.ASS.11	U7U	467,685	5,612,220
13147	ATHIENO AGNES	ED.ASS.11	U7U	467,685	5,612,220
10287	KASANA JULIET	ED.ASS.11	U7U	467,685	5,612,220
11739	OCHWO PETTER	ED.ASS.11	U7U	408,135	4,897,620
11992	ONYANGO KAROL	ED.ASS.11	U7U	467,685	5,612,220
11459	OWOR DISMAS	ED.ASS.11	U7U	467,685	5,612,220
114411	WANGARA MOSES	ED.ASS.11	U7U	467,685	5,612,220
1068	ACHIENG JACINTA	SEN.ED.ASS	U6L	485,591	5,827,092
10113	ONYANGO JOHN MARTI	/H/TR	U4 Lower	817,366	9,808,392

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : C.O.U ARCHI BISHOP YONA OKOTH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					81,552,924

Cost Centre : Matindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13058	Ofwono Yeku	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
13059	Owere Okumu Gabriel	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
13054	Ochwo John Pascal	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
13057	Ochieng Gabriel	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
13061	Akech Rose	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
13056	Adongo Immaculate	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
13055	Okello Solomon	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
13060	Abbo Rita	SENIOR EDUC. ASST.	U6 LOWE	485,691	5,828,292
13073	Ochieng Vincent	Head teacher Gr I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					53,739,552

Cost Centre : MAUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12006	AGUDO CHRISTINE	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10673	ABBO IMMACULATE	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10016	OTHIENO MARK	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12090	OLWENY PATRICK	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12660	OKOTH SENTURIO PINYI	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
10792	OBURU LEO OFWONO	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11965	OBUA JOSEPH	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12117	AMUGA ESTHER MARY	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12633	AWOR ANGELLA	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
12790	AWOR EDITH	SEN. EDUC. ASST	U6 LOWE	467,685	5,612,220
12632	OWOR SEBASTIAN	D/HEADTEACHER GR	U5 UPPE	599,222	7,190,664
12600	OLOWO VITALIS	HEADTEACHER GRA	U4 LOWE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,625,916

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MUKWANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11058	AKECH SUSAN	EDUC.ASS GRD II	U7U	467,685	5,612,220
TSC/11735	OGINERE JUDE	EDUC.ASS GRD II	U7U	408,135	4,897,620
TSC/10332	PUNGUHA EMMANUEL	EDUC.ASS GRD II	U7U	424,676	5,096,112
11029	OWOR LAWRENCE	EDUC.ASS GRD II	U7U	467,685	5,612,220
TSC/11338	OYUKI Y TOM JEC	EDUC.ASS GRD II	U7U	467,685	5,612,220
TSC/11014	OWINO RAYMOND	EDUC.ASS GRD II	U7U	408,135	4,897,620
TSC/12052	AWORI DOROTHY	EDUC.ASS GRD II	U7U	408,135	4,897,620
11684	OPENDI GODFREY	SEA GR II	U6U	556,063	6,672,756
TSC/10626	OWOR GEOFFREY	D/HTR GR II	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,611,440

Cost Centre : Namwaya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10492	Owora John Kennedy	Educ. Ass	U7	467,685	5,612,220
11340	Owere Joseph	Educ. Ass	U7	467,685	5,612,220
10597	Otala Peter	Educ. Ass	U7	467,685	5,612,220
12189	Athieno Celestine	Educ. Ass	U7 U	467,685	5,612,220
12038	Ochwo Yekolamu	Educ. Ass	U7 U	467,685	5,612,220
10596	Ochieng Jane Margarat	Educ. Ass	U7 U	467,685	5,612,220
10490	Ochieng Erisa	Educ. Ass	U7 U	467,685	5,612,220
10756	Awor Mary P' Ochola	Educ. Ass	U7 U	467,685	5,612,220
10878	Athieno Winfred Chela	Educ. Ass	U7 U	467,685	5,612,220
10833	Oburu Roman	Educ. Ass	U7 U	467,685	5,612,220
11991	Akongo Immaculate	Educ. Ass	U7 U	467,685	5,612,220
12004	Oboth Domisano	S.Educ. Ass	U7 U	467,685	5,612,220
10974	Pule Christine	S.Educ. Ass	U6L	506,151	6,073,812
11277	Ohieng Peter	Head teacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,904,572

Cost Centre : Okwira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11927	Nyapendi Rose Mary	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Okwira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11557	Adikin Martin	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
13109	Akello Magdaline	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
13108	Akoth Proscovia	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
11089	Awor Aida Mary	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
13107	Boogere Margret	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
13110	Nyadoi Joyce Odek Racheal	EDUC. ASST. Gr II	U7 Upper	408,135	4,897,620
11257	Ochai Richard	EDUC. ASST. Gr II	U7 Upper	408,135	4,897,620
11850	Ofwono Martin	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
10230	Okecho Opondo E.A	EDUC. ASST. Gr II	U7 Upper	408,135	4,897,620
10674	Olowo Ignatius	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
11409	Omojong Silver	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
13106	Oburu Samuel	SENIOR.Educ.Asst.	U6 Upper	504,856	6,058,272
13105	Olowo Alex	Headteacher Gr III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					78,574,164

Cost Centre : PAGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10235	NYAFWONO MOURINE	ED ASST II	U7U	467,685	5,612,220
10218	ABBO JUDITH	ED ASST II	U7U	467,685	5,612,220
10971	AKONGO EUNICE	ED ASST II	U7U	467,685	5,612,220
12832	AWOR IRENE	ED ASST II	U7U	467,685	5,612,220
10965	OCHAR JOSEPH	ED ASST II	U7U	467,685	5,612,220
10302	OCHIENG CHRISTOPHER	ED ASST II	U7U	467,685	5,612,220
11556	OKELLO MICAH	ED ASST II	U7U	467,685	5,612,220
10749	OKELLO WILLEY	ED ASST II	U7U	467,685	5,612,220
11825	OWORI MOSES	ED ASST II	U7U	467,685	5,612,220
11682	ACHIENG SPECIOSA	HTR.GRD IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

Cost Centre : POKONGO ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11561	OWORI FRED	E.ASST II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : POKONGO ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10676	AWOR DAPHEN	E.ASST II	U7 UPPE	418,196	5,018,352
11412	KATANDI JANE GLADYS	E.ASST II	U7 UPPE	467,685	5,612,220
12701	OKAT ROSE MARY CLAR	E.ASST II	U7 UPPE	467,685	5,612,220
11919	OMALA ERNEST	E.ASST II	U7 UPPE	467,685	5,612,220
1438	OPENDI CHARLES	E.ASST II	U7 UPPE	464,685	5,576,220
11116	OLOKA JOHN	E.ASST II	U7 UPPE	467,685	5,612,220
12702	OWOLLO RICHARD MUS	E.ASST II	U7 UPPE	467,685	5,612,220
12700	AKETCH GRACE ODOI	E.ASST II	U7 UPPE	467,685	5,612,220
11669	OGOLA JOSEPH	E.ASST II	U7 UPPE	467,685	5,612,220
10628	NYASUNA VERONIC	D/HTR GRD II	U5 UPPE	609,421	7,313,052
10135	ABBO VERONICA	H/TR GR II	U4 LOWE	813,410	9,760,920
13146	ORENDI JACOB	S.E.ASST	U 6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					78,440,592

Cost Centre : Soni Ogwang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12931	Adikini Lucy	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10680	Okuti Esther Lucy	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
12930	Oketch Simon	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
11539	Owor Charles	SEN. ED.ASST. GR. II	U6 LOWE	485,691	5,828,292
112929	Achieng Immaculate	SEN ED.ASST. GR. II	U6 LOWE	485,691	5,828,292
12928	Obbo Charles	H/TR. GR. IV.	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					33,024,984

Subcounty / Town Council / Municipal Division : Nagongera Town council

Cost Centre : Mahanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12067	Okello David	Education Ass. GR.II	U7 UPPE	408,135	4,897,620
12726	Alowo Agnes	Sen. Education Ass.GR.II	U7 UPPE	467,685	5,612,220
10489	Othieno Steven	Education Ass. GR.II	U7 UPPE	467,685	5,612,220
12729	Cheboyi Teresa	Education Ass. GR.II	U7 UPPE	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Mahanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10589	Nyachwo Mary Stella	Education Ass. GR.II	U7 UPPE	408,135	4,897,620
12101	Okwira Joseph	Education Ass. GR.II	U7 UPPE	467,685	5,612,220
12727	Omollo Godfrey	Education Ass. GR.II	U7 UPPE	467,685	5,612,220
10223	Osuna Justine	Education Ass. GR.II	U7 UPPE	413,116	4,957,392
12109	Agwom Valentine	Education Ass. GR.II	U7 UPPE	408,133	4,897,596
12728	Ochieng Martha	Education Ass. GR.II	U6 UPPE	467,685	5,612,220
11069	Ofwono Emmanuel	Headteacher GR. II	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					62,417,340

Cost Centre : Mahanga Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5005	Kiduma M.B. Apolo	Assist. Educ. Officer	U5 U	806,919	9,683,028
UTS/O/6093	Owor Tadeo	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/6259	Onyango Koth James	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/2859	Olweny Richard	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/K/8104	Kokoi Mary	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/3299	Olweny Mudango Adolph	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/3300	Nyafwono Margaret	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/4289	Abbo Georgenah	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/B/3201	Babirye Sherina	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/L/2356	Logose Sumin	Educ. Officer	U4 Lower	712,701	8,552,412
UTS/O/14688	Othieno Lillian	Educ. Officer	U4 Lower	712,701	8,552,412
UTS/F/205	Fwesa Anthony	Educ. Officer	U4 Lower	736,580	8,838,960
UTS/K/10265	Kushemererwa Susan	Educ. Officer	U4 Lower	712,701	8,552,412
UTS/O/1563	Raphael Owere Onyango	H/T A' Level Boarding	U1 Upper	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					133,455,552

Cost Centre : NAGONGERA GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10448	ODOI JOHN MARTIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11612	ELUNGAT SAMUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
12894	AMONGIN ANNET ITYEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : NAGONGERA GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
121915	OKETCHO PETER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10603	AKUMU CAECILIA ALW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10979	OFWONO JOSEPH PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
10186	NYAKECHO ANNA MAR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
10599	OKUMU GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
11003	MAMELA GODFREY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
11990	OMOLO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
10619	OSIET SAUL OSWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
12055	WANINDA DANIEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
10675	ACHIENG MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
10593	AGAYA ESTHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11082	OTHIENO GERALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
12892	OKOKI OTUNGE CHRISTI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
12038	OWINO ROSE	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
11077	NYACHWO EUNICE	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
12891	KEKO MARY GORRET	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
10757	OCHWO PETER	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
12893	MUSOLIN JOYCE	SENIOR EDUCATION	U6 UPPE	485,691	5,828,292
10968	AMERI REGINA	DEPUTY HEADTEACH	U5 UPPE	599,222	7,190,664
10774	ACHIENG LAETITIA	HEADTECHER GRADE	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					133,675,368

Cost Centre : Nangogera Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12743	ACHIENG JUDITH	EDUC.ASS GRD II	U7 U	467,685	5,612,220
10966	OWOR ANYANGO BETT	EDUC.ASS GRD II	U7 U	431,309	5,175,708
10936	OKETCHO JOHN ONYAN	EDUC.ASS GRD II	U7 U	957,010	11,484,120
10975	OKETCH ALEX	EDUC.ASS GRD II	U7 U	467,685	5,612,220
10623	OCHIENG JOHN CHARLE	EDUC.ASS GRD II	U7 U	445,095	5,341,140
10585	OBBOJOHN	EDUC.ASS GRD II	U7 U	413,116	4,957,392
12007	NYAFAMBA HELLEN	EDUC.ASS GRD II	U7 U	467,685	5,612,220
12745	NYADOI FAIBE	EDUC.ASS GRD II	U7 U	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Nangogera Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10584	NYADOI ANNA	EDUC.ASS GRD II	U7 U	467,685	5,612,220
11996	AMAL JANE SCOVIA	EDUC.ASS GRD II	U7 U	445,095	5,341,140
12744	KHALAYI MONICA	EDUC.ASS GRD II	U7 U	408,135	4,897,620
11235	OCHWOSUNA MARY IM	H/TEACHER	U5 U	609,421	7,313,052
11506	OWOR CHARLES MACK	DEPUTY HTR	U5 U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					79,047,336

Cost Centre : Rock Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10969	Owino John Patrick	EDUCATION ASS, II	U7 U	455,095	5,461,140
11921	Ochwo Stanley	EDUCATION ASS II	U7 U	455,095	5,461,140
10042	Ariong Michael	EDUCATION ASS II	U7 U	445,095	5,341,140
10476	Akitwi Loy	EDUCATION ASS, II	U7 U	445,095	5,341,140
11843	Achieng MaRgaret	EDUCATION ASS II	U7 U	445,095	5,341,140
11367	Ochieng Moses	EDUCATION ASS II	U7 U	445,095	5,341,140
12975	Okello Anna Nyadoi	S.EDUCATION ASS,	U6L	478,504	5,742,048
12974	Oroni Gladys Lucy	SENIOREDUCATION	U6L	478,504	5,742,048
12973	Ofwono Erica	S.EDUCATION ASS,	U6L	478,504	5,742,048
12050	Ochwo Immaculate	S.EDUCATION ASS,	U6L	478,504	5,742,048
11934	Nyafwono Trudy	S.EDUCATION ASS,	U6L	478,504	5,742,048
12976	Ajore Martin	S.EDUCATION ASS,	U6L	478,504	5,742,048
10585	Abbo Agnes	S.EDUCATION ASS,	U6L	478,504	5,742,048
12972	Akware Florence	D/HM / Gr I	U4L	817,366	9,808,392
10762	Oyango Living stone	HEADTEACHER Gr. I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					93,773,688

Cost Centre : WALAWEJI P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12795	NYAPENDI DEBORAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
11283	NYAWERE CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
12797	OCHIENG HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
12792	OWINO DISMAS	EDUCATION ASSISTA	U7U	493,357	5,920,284

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : WALAWEJI P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12793	OWORI ELLY GORDIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10752	KASSIMO PAUL KACCET	EDUCATION ASSISTA	U7U	467,685	5,612,220
12794	NYAFWONO CATHERINE	SENIOR EDUCATION	U6L	468,304	5,619,648
12791	ONYANGO MICHAEL	HEAD TEACHER GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					46,829,112

Subcounty / Town Council / Municipal Division : OSUKURU

Cost Centre : APUTIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12996	IKITO ROBERT	EDUC. ASST. GR. II	U7 U	431,309	5,175,708
12997	ATHIENO ANGELLA	EDUC. ASST. GR. II	U7 U	408,135	4,897,620
11498	NAKIGANDA SARAH RO	EDUC. ASST. GR. II	U7 U	438,119	5,257,428
116883	OLIAUNA JOSEPH	EDUC. ASST. GR. II	U7 U	467,685	5,612,220
11693	OLUKU DAVID DEUS	EDUC. ASST. GR. II	U7 U	467,685	5,612,220
12998	OMAKADA SAMUEL	EDUC. ASST. GR. II	U7 U	431,309	5,175,708
12999	OPEDUN JACOBAN	EDUC. ASST. GR. II	U7 U	459,574	5,514,888
10110	WANI JOHN MASABA	EDUC. ASST. GR. II	U7 U	467,685	5,612,220
10036	ANYOKORIT BETTY	EDUC. ASST. GR. II	U7 U	408,135	4,897,620
11895	NAGUDI JUDITH	EDUC. ASST. GR. II	U7 U	431,309	5,175,708
12736	OKURUT ANNA GODLIV	HEAD TEACHER	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					64,415,460

Cost Centre : ATIPE ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11982	AISU HOPE	EDUC ASST GR II	U7 UPPE	408,135	4,897,620
11968	OLOKA SIPIRIANO	EDUC ASST GR II	U7 UPPE	467,685	5,612,220
12677	OKWARE PATRICK ET	EDUC ASST GR II	U7 UPPE	408,135	4,897,620
11783	NASIEBANDA JESCA	EDUC ASST GR II	U7 UPPE	467,685	5,612,220
10190	KULUME JANE FRANCES	EDUC ASST GR II	U7 UPPE	459,574	5,514,888
1064	EBULU EMANUEL	EDUC ASST GR II	U7 UPPE	408,135	4,897,620
11307	ATAI BETTY	EDUC ASST GR II	U7 UPPE	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : ATIPE ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12676	KAPONGOL ABRAHAMS	HTR GR I	U4UPPER	957,010	11,484,120
Total Annual Gross Salary (Ushs)					47,813,928

Cost Centre : BUKEDI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2333	OWORI IBRAHIM	H/ TEACHER A' LEVEL	UE1 Lowe	625,319	7,503,828
5078	OGWANG GEOFFREY	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
768	CHEMONGES ABDUL KA	ASST. EDUC. OFFICER	U5 Upper	594,952	7,139,424
7650	ASINDE GENEVIEVE OK	ASST. EDUC. OFFICER	U5 Upper	594,542	7,134,504
789	GIMUNGU FRANCIS	ASST. EDUC. OFFICER	U5 Upper	542,955	6,515,460
1389	ENYARU JOHN EMMANU	ASST. EDUC. OFFICER	U5 Upper	516,938	6,203,256
5962	OKETCHO CHOMBO	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
6725	ODEKE GEOFFREY	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
11061	KIONDO PETER	ASST. EDUC. OFFICER	U5 Upper	594,542	7,134,504
6821	KABURU RICHARD OWO	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					71,646,288

Cost Centre : BUYEMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11741	NDIWA PETER KIBOI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
13131	ADONG ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
10334	SIFUNAH TYSON SHADR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11518	AMUSUNGUT ANN MAR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13130	APIO BENA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13128	ASHANUT JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
12029	KIMONO SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13135	EKACULI BEN	EDUCATION ASSISTA	U7 UPPE	478,504	5,742,048
13133	MUSANYA PETUWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13134	MUNGOU PRAMUEL KIB	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11667	MAKOMELI SITUMA JA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13129	OKWALINGA JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13132	ETIANGAT LOYCE MAR	SENIOR EDUCATION	U6 UPPE	478,504	5,742,048

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : *BUYEMBA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10144	NATABO PRISCILLA	HEADTEACHER GR. II	U5 UPPE	599,222	7,190,664
11753	NASI LA ELIZABETH	DEPUTY HEADTEACH	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					89,502,972

Cost Centre : *KASIPODO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12879	OGALLA JOYCE NORAH	ED.ASS GR II	U7 UPPE	467,685	5,612,220
12006	APIO ALICE	ED.ASS GR II	U7 UPPE	431,309	5,175,708
11642	OCHWO GEORGE WILLI	ED.ASS GR II	U7 UPPE	467,685	5,612,220
12878	OPORIA EZRA	ED.ASS GR II	U7 UPPE	467,685	5,612,220
11001	OKISONGOT GEOFFREY	ED.ASS GR II	U7 UPPE	445,095	5,341,140
11543	OKWARE JOSEPH	ED.ASS GR II	U7 UPPE	424,676	5,096,112
10551	AKUMU BEATRICE	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10019	OKACHUGA SAM	ED.ASS GR II	U7 UPPE	467,685	5,612,220
12114	AKISA MARY	ED.ASS GR II	U7 UPPE	431,309	5,175,708
12054	KIJALI MARTHA	ED.ASS GR II	U7 UPPE	431,309	5,175,708
11366	OWARET STANLEY	HTR GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					61,338,528

Cost Centre : *MORUKATIPE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10175	EMOJONG JOHN	EDU. ASS.G II A'G D/H	U7 UPPE	452,247	5,426,964
13158	KATEME JACQUELINE	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964
13157	KISIBO MUSA	EDUCATION ASS,G II	U7 UPPE	424,676	5,096,112
13153	NYAKETCHO LUCKY	EDUCATION ASS, G II	U7 UPPE	438,119	5,257,428
13155	OKOROIT JOHN	EDUCATION ASS,G II	U7 UPPE	408,135	4,897,620
12678	ACHOM JANET	SEN. EDUC. ASS.	U7 UPPE	438,119	5,257,428
11121	WABOMBA SANDEY	EDUCATION ASS,G II	U7 UPPE	413,116	4,957,392
13156	WANAMBEBA BOAZ	EDUCATION ASS, G II	U7 UPPE	408,135	4,897,620
10193	WOKURI MARGRET	EDUCATION ASS,G II	U7 UPPE	413,116	4,957,392
13154	OBWANA PAUL	EDUCATION ASS,G II	U7 UPPE	408,135	4,897,620
11029	AGWANG HELLEN	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MORUKATIPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11604	AYIYA MARGARET	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964
13152	OMILIA PATRICK	HEADTEACHER G III	U5 UPPE	609,599	7,315,188
Total Annual Gross Salary (Ushs)					69,241,656

Cost Centre : Ngelechom P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10470	OPILI WILBERFORCE	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
10521	KISESI CATHERINE	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
12687	NAMUHOMA PHOSSY I	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
11427	OBBATTAI JOHN	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
12079	ONYADI MOSES	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
11206	OKARIDI EMMANUEL	Educ. Ass. G.II	U7 Upper	408,135	4,897,620
10244	OLINGA FRANCIS	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
11151	IKIRING STELLA REBEC	Educ. Ass. G.II	U7 Upper	408,135	4,897,620
12686	AMONG MARGARET	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
11164	AKOTH EVERLYN	Educ. Ass. G.II	U7 Upper	452,247	5,426,964
11101	AKAPU RUTH	Educ. Ass. G.II	U7 Upper	452,247	5,426,964
12685	AJAMBO EGULANCE M	Senior Educ. Asst.	U6 Lower	485,691	5,828,292
12881	OWERE PAUL	Headteacher Grade III	U5 Upper	589,228	7,070,736
11263	KAWUNYA PAUL OWOR	Dep. Headteacher Grade	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					82,642,128

Cost Centre : ORIYOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12001	NANDUTU MIRIAM	EDUC ASS.	U7U	467,685	5,612,220
12030	ANYANGO LYDIAH	EDUC ASS.	U7U	467,685	5,612,220
10719	AMUSOLO THEREZA	EDUC ASS.	U7U	467,685	5,612,220
10375	AKIROR MARGARET	EDUC ASS.	U7U	467,685	5,612,220
13080	ASERE CAROLINE	EDUC ASS	U7U	467,685	5,612,220
12989	WEMESA JENIPHER	EDUC ASS	U7U	467,685	5,612,220
10495	OTIM JULIUS	EDUC ASS.	U7U	459,574	5,514,888
10067	APADARET ZEULA	EDUC ASS.	U7U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : *ORIYOI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12986	OKELO PATRICK	EDUC ASS	U7U	467,685	5,612,220
11453	NAMBUYA MIRIA	EDUC ASS.	U7U	467,685	5,612,220
12987	NABULUMBI BEATRICE	EDUC ASS	U7U	467,685	5,612,220
11329	MUTONYI DULUKA	EDUC ASS.	U7U	452,247	5,426,964
12988	LOGOSE LOYCE	EDUC ASS	U7U	467,685	5,612,220
12077	KIDAMBA STEPHEN	EDUC ASS.	U7U	431,309	5,175,708
12020	IPALI HELLEN IKEMER	EDUC ASS.	U7U	467,685	5,612,220
10868	HASIGAYE RONALD	EDUC ASS.	U7U	413,116	4,957,392
10274	AWINO DEVOTA	EDUC ASS.	U7U	467,685	5,612,220
10398	OPUS EDITH RUTH	EDUC ASS.	U7U	467,685	5,612,220
11466	EMOEL JOSEPH	S.E.A	U6L	485,691	5,828,292
10410	AKONGO ANNE ROSE	HTR GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					115,282,716

Cost Centre : *Osire Community*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11038	Alowo Annet salome	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10740	Opili Gabriel	ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
11350	Nyawere Winnerfred	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
10123	Nandera Doreene	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
12076	Khalayi Annet	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10834	Angura Peter	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10743	Agwang Alice	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
12701	Acham Rachael	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10729	Apio Dorine Susan	ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
11626	Owino Joseph	H/T.GR.III	U5 UPPE	599,222	7,190,664
Total Annual Gross Salary (Ushs)					52,434,372

Cost Centre : *OSUKURU P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	ETUDI YOSISA	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
11541	MUGIDE FELISTERS	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

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Cost Centre : OSUKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12644	LWALISA JUNIC	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11085	KAYANGA CHRISTINE	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10822	OKOTH SIMON PETER	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
12645	NABWIRE SUSAN	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
10119	NAMBUYA MARGARET	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11983	NAMUGWERE NORAH	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10293	OBEL LAWRENCE .O.	EDUC. ASST. GR. II	U7 UPPE	445,095	5,341,140
10739	ORAPUNA WILLIAM	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
12882	AUCUR HANNINGTON	EDUC. ASST. GR. II	U7 UPPE	459,574	5,514,888
10479	NAMUTOSI JOYCE	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
12688	ARONI IRENE NORAH	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
12643	AMONGI DORIS	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10465	AMITIO MARY MAGDAL	EDUC. ASST. GR. II	U7 UPPE	431,309	5,175,708
10112	ATIKOIT BESS	EDUC. ASST. GR. II	U7 UPPE	424,676	5,096,112
10672	AKINYI JUDITH	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
11658	AKETCH GRACE OGALL	S.E.A	U6 lower	485,691	5,828,292
11204	ATUKEI MARY	D/HT GR. I	U4 LOWE	817,366	9,808,392
10995	OLELEMA JOHN MICHAEL	D/HT GR. I	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					114,529,584

Cost Centre : Ticaf P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12670	AGOLA SCOVIA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12023	AMORUT EVERLINE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11967	ASABIT RUTH IMUJARO	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11706	ASINDE HARRIET JACQ	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12672	NABUGYERE LILLIAN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12673	ADOIT DORAH	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12668	HAUMBA MALINGA JA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10390	ETYANG PAUL ISHAKA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10803	ACHOM MARY GORETI	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10402	ABEJA STELLA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220

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Cost Centre : Ticaf P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12677	MUMBYA ALFRED	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10351	NANDERA MARY	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12671	ONYADI PHILIP ABUNE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11912	NYADOI LILLIAN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12674	NYAFWONO JOYCE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12992	OLOKA DAVID	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12675	NAKASANGO BRENDA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11630	WERE MISANYA KHADI	Sen. Educ. Ass.	U6 Lower	485,691	5,828,292
12668	ERUMBI BETTY MAHEB	Headteacher Gr. II	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					111,044,424

Cost Centre : Tororo Prison P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11808	Onyadi David Livingstone	Educ. Assit. Gr. II	U7 U	408,135	4,897,620
10862	Alweny Jane	Educ. Assit. Gr. II	U7 U	408,135	4,897,620
10639	Orukan Moses	Educ. Assit. Gr. II	U7 U	431,309	5,175,708
12615	Akiru Benadette	Educ. Assit. Gr. II	U7 U	467,685	5,612,220
10891	Omoit William	Educ. Assit. Gr. II	U7 U	467,685	5,612,220
12616	Okodoi Damascus	Educ. Assit. Gr. II	U7 U	408,135	4,897,620
10744	Nyakecho Eresi	Educ. Assit. Gr. II	U7 U	408,135	4,897,620
11972	Amusugut Catherine	Educ. Assit. Gr. II	U7 U	467,685	5,612,220
10069	Akumamait Joyce	Educ. Assit. Gr. II	U7 U	445,095	5,341,140
12149	Ochogoro Esau Napakor	Head- teacher Gr. I	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					58,428,108

Cost Centre : UCI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10784	MOGESI FLORENCE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11710	KINYALI MARTIN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11648	WANDYAMBI MARTIN P	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11978	OKETCHO JENEFFER M	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12967	ACHARI CHRISTINE TE	Educ. Ass. Grade II	U7 Upper	445,095	5,341,140

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Workplan 6: Education

Cost Centre : UCI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10017	MUGALA FLORENCE	Educ. Ass. Grade II	U7 Upper	445,095	5,341,140
10034	AMOI SUSAN	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10500	NAMUWENGE SARAH	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10142	KAGOYA MONIC	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12639	ALOWO REBECCA	Educ. Ass. Grade II	U7 Upper	445,095	5,341,140
12638	ANGIO MARY GORRET	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10100	AWIO JUDITH SARAH	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11191	AWOR MARY STELLA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10809	BUWULE HARRIET	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10468	ADILU FRANCIS	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10655	OBONYO OCHIENG AG	Headteacher Grade I	U4 Lower	957,010	11,484,120
12637	MALINGA IMMACULAT	Dep. HM Grade I	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					104,565,240

Cost Centre : UTRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13066	OPILLI E. MICHAEL	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10404	NAIGINO ELIZABETH	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13067	ADONGO MARGARET	E.ASST GRD II	U7 UPPE	467,685	5,612,220
11659	KATOOKO CHRISTINE	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13064	LOGOSE ROBINAH KATE	E.ASST GRD II	U7 UPPE	467,685	5,612,220
11698	MASABA HM. SAMUKA	E.ASST GRD II	U7 UPPE	467,685	5,612,220
11731	ATABONG BENNA	E.ASST GRD II	U7 UPPE	408,135	4,897,620
13065	KIBODYO SARAH NAKIR	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13062	ATYANG VERONICA	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10461	EITIT RICHARD	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13069	OBETO RAPHEAL	E.ASST GRD II	U7 UPPE	467,685	5,612,220
10263	BARASA OJAMBO	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13068	ALESO SALOME	SENIOR E.ASS	U6 LOWE	485,691	5,828,292
10650	NANTSUMBYA GRACE	D/HR GRD I	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					82,268,724

Subcounty / Town Council / Municipal Division : Paya

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Workplan 6: Education

Cost Centre : Atapara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11313	Osillo Joseph	Educ Ass G11	U7U	408,135	4,897,620
11368	Otheino David	Educ Ass G11	U7U	408,135	4,897,620
11342	Abbo Angela	Educ Ass G11	U7U	445,095	5,341,140
10645	Omollo John	Educ Ass G11	U7U	408,135	4,897,620
10930	Oketcho Stephen	Educ Ass G11	U7U	445,095	5,341,140
11255	Oketcho Godfrey	Educ Ass G11	U7U	408,135	4,897,620
12731	Karuke Mike	Educ Ass G11	U7U	467,685	5,612,220
10592	Owori Paskari	Educ Ass G11	U7U	408,135	4,897,620
11450	Angwella Fastine	Senior Educ Ass	U6	478,504	5,742,048
12730	Amuroni Jannefer	Senior Educ Ass	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					52,266,696

Cost Centre : BARINYANGA P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	OTHIENO NICHOLAS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10787	OKWARE VALENTINE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
12959	OCHWO GEORGE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10626	OWOR GODFREY	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10923	KOIRE JOHN ONYANGO	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10924	OKETCH JULIET	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10213	ONYANGO VERIANO	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11757	OFWONO JOHN	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11803	NYACHWO ALICE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
12960	OCHAR SOLOMON	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10277	OKOTH PATRICK MUSUL	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11243	OKETCHO VINCENT	HEAD TEACHER GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					70,828,212

Cost Centre : BARINYANGA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14809	ANDURA SCOVIA	TECH. TEACHER	U5 U	505,360	6,064,320
UTS/A/16376	ADIKIN NANSEERINA	TECH. TEACHER	U5 U	505,360	6,064,320

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Workplan 6: Education

Cost Centre : *BARINYANGA TECHNICAL SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8520	ADIPA MARK	TECH. TEACHER	U5 U	505,360	6,064,320
UTS/B/7073	BARASA HENRY	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/W/1962	WERE STEPHEN	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/G/898	GIZAMBA AMUZA	TECH. TEACHER	U5 U	529,151	6,349,812
UTS/I/1115	ISIKO CHARLES	W/SHOP ASST.	U5 U	437,221	5,246,652
UTS/O/11998	ODERO MOSES	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/O/11806	OKUMU JOSEPH NGERE	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/O/11902	OKIMA JAMES FRANCIS	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/O/12014	OKINONG NACKELET	TECH. TEACHER	U5 U	580,146	6,961,752
UTS/O/7734	OWERE JOHN MARTIN	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/K/7149	KATUSHABE JEROME	HEADTEACHER	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					97,981,368

Cost Centre : *LIWIRA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12678	AMUGA JOSEPHINE	Educ. Asst. Grade II	U7 U	408,135	4,897,620
12917	JALOLI ANTHONY	Educ. Asst. Grade II	U7 U	467,685	5,612,220
11282	OBBO PHILLIP	Educ. Asst. Grade II	U7 U	467,685	5,612,220
11688	OWINO L. LONDO	Educ. Asst	U7 U	467,685	5,612,220
11071	OKONGO LIVINGSTONE	Educ. Asst. Grade II	U7 U	408,135	4,897,620
11411	OWOR FRANCIS	Educ. Asst	U7 U	467,685	5,612,220
10407	OKELLO VALENTINE	HEADTEACHER	U6 L	508,082	6,096,984
12916	OPONDO ALEXANDER	Educ. Asst	U6 L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,953,324

Cost Centre : *MWENGE P.S.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12705	TIMIROK MANYAGA RO	EDUCATION ASSISTA	U7U	408,135	4,897,620
12010	ATHIENO ROSE OMAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11691	OWERE FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10899	MACKMATEK JULIET AL	EDUCATION ASSISTA	U7U	445,095	5,341,140
10621	OKECHO VINCENT	SENIOR EDUCATION	U6L	473,203	5,678,436

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MWENGE P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12704	ODOI ISDRE	DEPUTY HEAD TEAC	U5U	599,222	7,190,664
11199	OCHWO BOSCO AYEKA	DEPUTY HEAD TEAC	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					39,682,020

Cost Centre : Nawire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11343	Alwenyi Martha	Educ Ass G11	U7U	408,135	4,897,620
12136	Waweyo Ibrahim	Educ Ass G11	U7U	408,135	4,897,620
10903	Owor Joseph	Educ Ass G11	U7U	467,685	5,612,220
11782	Okumu J Ambrose	Educ Ass G11	U7U	467,685	5,612,220
12741	Opanyi Godfrey	Educ Ass G11	U7U	467,685	5,612,220
12740	Odio Mathias	Educ Ass G11	U7U	467,685	5,612,220
11149	Atheino Everline	Educ Ass G11	U7U	408,135	4,897,620
11103	Oketcho Richard	Educ Ass G11	U7U	438,119	5,257,428
10896	Oketch Raphael	Educ Ass G11	U7U	467,685	5,612,220
10914	Ofambo James	Educ Ass G11	U7U	467,685	5,612,220
12739	Owor Asaaf	Educ Ass G11	U7U	408,135	4,897,620
11760	Okello Erasmus	Deputy H/M G1	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					68,329,620

Cost Centre : NYASIRENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10996	OBOTHA LAWRENCE	Educ. Asst. Grade II	U7 U	467,685	5,612,220
12837	OLOKA JOHN MARTIN	Senior Educ. Asst. Grade	U7 U	467,685	5,612,220
12835	OKONGO SIMON	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10326	OLOKA JOSEPH	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10964	OKETCHA HENRY	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10897	AMISIDAYI ZEBU	Educ. Asst. Grade II	U7 U	467,685	5,612,220
12836	ONYANGO BENEDICT	Educ. Asst. Grade II	U6 L	504,856	6,058,272
12834	OWORI LEO	Headteacher Grade III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,044,644

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : PAMBAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11698	ADONGO SUZAN	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/13020	HIGENYI SAMUEL WAPA	EDUC. ASST. GR. II	U7UPPER	408,135	4,897,620
TSC/D/10922	SULE G.W. OBOH	EDUC. ASST. GR. II	U7UPPER	467,685	5,612,220
TSC/D/11645	OCHWO JAMES	EDUC. ASST. GR. II	U7UPPER	467,685	5,612,220
TSC/D/13019	NZIGA SHABAN MUHAM	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/13021	OLOKA VALIRIANO	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/13018	OGWEN TIMOTHY	EDUC. ASST. GR. II	U7UPPER	467,685	5,612,220
TSC/D/11697	OBBO JOHN GUMASON	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/13017	OWERE JOHNSON	HEADTEACHER GRA	U4LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					51,616,080

Cost Centre : Parangang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12816	OCHAR PATRICK	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11109	AWOR JANE	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
1264	ANDERA FLORENCE	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12818	ACHIENG LYDIA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12815	OBBO GEOFFREY	SEN. Educ. Ass.	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					27,476,328

Cost Centre : PATEWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11694	OMALI PHINEHAS	Educ. Asst. Grade II	U7 U	431,309	5,175,708
10232	ATHIENO BETTY MARY	Educ. Asst. Grade II	U7 U	459,574	5,514,888
12614	NYAKUR JAMES PETER	Educ. Asst. Grade II	U7 U	424,676	5,096,112
10933	NYAPENDI ANGELLA	Educ. Asst. Grade II	U7 U	478,504	5,742,048
12095	OBBO CONSTANT ANGL	Educ. Asst. Grade II	U7 U	424,676	5,096,112
12613	OKOTH GEORGE	Educ. Asst. Grade II	U7 U	424,676	5,096,112
11485	OWORI LUCAS RICHARD	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10225	NYASUNA BUDESTER	Educ. Asst. Grade II	U7 U	438,119	5,257,428
10975	OKETCHO ALEX	Depty Htr II	U5 U	609,421	7,313,052
10839	OKOTH ALEX MASEYE	Headteacher Grade III	U5 U	609,421	7,313,052

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : PATEWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,216,732

Cost Centre : PAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10913	OYUKI STEPHEN	HEAD TEACHER	U 5 U	6,094,210	73,130,520
10931	OKUMU.P. ROBINA	SENIOR EDUC ASST	U 6	497,190	5,966,280
10612	OFWONO MOSES	EDUC ASST. II	U 7 L	408,135	4,897,620
12706	NANYONGA SARAH	EDUC ASST. II	U 7 U	445,095	5,341,140
10932	MUNYOLE ANTHONY	EDUC ASST. II	U 7 U	445,095	5,341,140
12708	NYADOI MARGARET	EDUC ASST. II	U 7 U	467,685	5,612,220
11989	OCHIENG JOHN	EDUC ASST. II	U 7 U	452,247	5,426,964
11341	OCHIENG M. MAKOLA	EDUC ASST. II	U 7 U	459,574	5,514,888
11200	OCHWO CHRISTOPHER	EDUC ASST. II	U 7 U	467,685	5,612,220
12707	ACHIENG MARGARET	EDUC ASST. II	U 7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					122,455,212

Cost Centre : Paya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6373	Asaya Darah Emmanuel	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/S/2332	Sajja Owor Phillips	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/9045	Othieno Paul	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/6004	Olowo John Wakasero	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/8909	Odoi Grado	Educ. Officer	U5 Upper	625,319	7,503,828
UTS/J/244	Japian Berrick	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/6259	Watindi Cornelius	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/7724	Okware Eusebius	Educ. Officer	U4 Lower	813,470	9,761,640
UTS/M/3478	Mwambu Andrew	Headteacher	U2 lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					77,501,316

Cost Centre : Sengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13168	Alowo Veronica	Educ Ass G11	U7	408,135	4,897,620

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Sengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10627	Ogen Stephen	Educ Ass G11	U7	467,685	5,612,220
11102	Kisera Yonosan	Educ Ass G11	U7	408,135	4,897,620
10955	Ochwwo Francis	Educ Ass G11	U7	467,685	5,612,220
11370	Otheino Erasmias	Educ Ass G11	U7	445,095	5,341,140
11663	Ochwwo Dominic	Educ Ass G11	U7 U	478,504	5,742,048
11692	Alowo Emmy	Educ Ass G11	U7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,715,088

Cost Centre : SERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10629	AKETCH HELLEN BECKY	ED. ASS. GRADE II	U7 UPPE	408,135	4,897,620
11638	ANYANGO FLORANCE	ED. ASS. GRADE II	U7 UPPE	408,135	4,897,620
10918	ARIONG MOSES	ED. ASS. GRADE II	U7 UPPE	424,676	5,096,112
11846	AYELLE MARY LOTYAN	ED. ASS. GRADE II	U7 UPPE	431,309	5,175,708
10905	NYABULN HENRY	ED. ASS. GRADE II	U7 UPPE	431,309	5,175,708
12842	OMIEL JOHN	ED. ASS. GRADE II	U7 UPPE	467,685	5,612,220
10926	OLOWO JOHN	ED. ASS. GRADE II	U7 UPPE	459,574	5,514,888
11338	OKOTH PAUL	ED. ASS. GRADE II	U7 UPPE	408,135	4,897,620
10954	OJASO GEOFFREY	ED. ASS. GRADE II	U7 UPPE	408,135	4,897,620
12841	OCHIENG ALEX DAVID	D.HEADTEACHER GR.	U5 UPPE	579,427	6,953,124
11891	OBBO LONDO DAMALI	HEADTEACHER GR. I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					64,602,360

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Mbula Machar p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10386	Nyamwenge Leah	Educ. Ass.	U7 Upper	445,095	5,341,140
12911	Adhioko Onyango Alex	Educ. Ass.	U7 Upper	485,691	5,828,292
11562	Opoya Alex	Educ. Ass.	U7 Upper	445,095	5,341,140
12910	Ongwen Yokosofati	Educ. Ass.	U7 Upper	485,691	5,828,292
11354	Wadaga Phoebe	Educ. Ass.	U7 Upper	445,095	5,341,140

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Mbula Machar p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10399	Akisa Aida Lucy	Educ. Ass.	U7 Upper	418,196	5,018,352
12104	Ochwo Jacob	Educ. Ass.	U7 Upper	418,196	5,018,352
12912	Omondi Edward	Educ. Ass.	U7 Upper	481,858	5,782,296
10637	Olowo Kirembi	Educ. Ass.	U7 Upper	445,095	5,341,140
10229	Nyafwono Yakoba	Educ. Ass.	U7 Upper	452,247	5,426,964
11461	Obbo Eunice Evangelin Kat	Sen. Educ Ass.	U6 Upper	489,524	5,874,288
10885	Ochieng Osans Amera Franci	D/HTR	U5 Upper	579,427	6,953,124
10009	Achieng Jane Frances	Headteacher	U5 UPPER	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,407,572

Cost Centre : Mbula PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11770	Asekenye Mary	EDUC. ASST. Gr II	U7 Lower	408,135	4,897,620
12080	Owino Richard	EDUC. ASST. Gr II	U7 Lower	408,135	4,897,620
12663	Nyaketcho Emily	EDUC. ASST. Gr II	U7 Lower	408,135	4,897,620
12658	Obai Joseph Abiro	EDUC. ASST. Gr II	U7 Lower	408,135	4,897,620
12659	Ogwang Joseph	EDUC. ASST. Gr II	U7 Lower	408,135	4,897,620
10970	Omollo John Isaac	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
12661	Owollo Simeon	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
10285	Aluka Osinde Akisoferi	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
12662	Mumia Gorrety	SENIOR EDU. ASST.	U6 Lower	485,691	5,828,292
12657	Nyadoi Topistar	Headteacher Gr III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,466,104

Cost Centre : PAKOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10561	OTHIENO YUSUFU	DEPUTY HEADTEACH	U 4 LOW	817,366	9,808,392
13086	OCHWO STEPHEN	DEPUTY HEADTEACH	U 5 LOW	556,063	6,672,756
13083	NYAPENDI BEATRICE	SENIOR EDUCATION	U 6 LOW	485,691	5,828,292
11636	ACHIENG SARAH	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
13084	AGOLLA MARY	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
11078	AWOR JACINTA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : PAKOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13082	NYADOI SCOVIA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
13085	OCHIENG RONALD TAB	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
10031	ODONGO GEOFFREY	EDUCATION ASSISTA	U 7 UPPE	418,196	5,018,352
11668	ODONGO PAUL	EDUCATION ASSISTA	U 7 UPPE	431,309	5,175,708
13088	OKOTH ERIKA	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					64,747,620

Cost Centre : PETTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11125	ONDEGE JOHN	DHM GRADE I	U 4 L	817,366	9,808,392
TSC/D/13078	OCHIENG OKUMU J M	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/13079	WEGULO PATRICK WAI	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/13077	OLWENY RICHARD	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/13076	OKETCH STEPHEN	EDUC. ASS G II	U 7 U	413,116	4,957,392
TSC/D/13075	ABIRO ALEX	EDUC. ASS G II	U 7 U	413,116	4,957,392
TSC/D/10324	NYADOI THERESA	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/10836	NYADOI ESTHER MARY	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/11264	OTHIENO WILLIAM	EDUC. ASS G II	U 7 U	467,685	5,612,220
TSC/D/11333	AKONGO MARTHA	EDUC. ASS G II	U 7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,008,716

Cost Centre : Ramogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10971	AKONGO EUNICE	Educ. Ass. II	U7 Upper	413,116	4,957,392
10297	OBOOTH SAUL	Educ. Ass. II	U7 Upper	413,116	4,957,392
10737	NYAGENDE GEOFFREY	Educ. Ass. II	U7 Upper	478,504	5,742,048
11790	NYADOI SUZAN	Educ. Ass. II	U7 Upper	418,196	5,018,352
12875	NYADOI ANNA TOPIST	Educ. Ass. II	U7 Upper	408,135	4,897,620
12151	AWOR LUCY .E	Educ. Ass. II	U7 Upper	481,858	5,782,296
12876	OWOR GABRIEL	Educ. Ass. II	U7 Upper	408,135	4,897,620
11458	OKELLO JOHN MARTIN	Educ. Ass. II	U7 Upper	445,095	5,341,140
10512	OKOTH BAPTIST	Educ. Ass. II	U7 Upper	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Ramogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12145	OLOWO CHARLES	Educ. Ass. II	U7 Upper	413,116	4,957,392
11930	OWOR FRANCIS	Educ. Ass. II	U7 Upper	413,116	4,957,392
11953	OKWARE DOMINIC	Sen. Educ. Ass.	U6 Upper	505,360	6,064,320
12874	OCHWO JOHN	Headteacher Grade II	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					72,338,748

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Achilet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11910	OBBO HENRY WAZIRI	Senior Educ. Asst.	U7 Upper	408,135	4,897,620
11780	NABUSINDO GRACE	Educ. Ass. II	U7 Upper	408,135	4,897,620
10952	AJORE ANNE ELIZA	Educ. Ass. II	U7 Upper	459,574	5,514,888
11382	AKELLO MARY	Educ. Ass. II	U7 Upper	467,685	5,612,220
11491	ANYANGO SUZAN	Educ. Ass. II	U7 Upper	408,135	4,897,620
10400	ATHIENO MARY KEVIN	Educ. Ass. II	U7 Upper	408,135	4,897,620
12057	BUKUWA FRANCIS	Educ. Ass. II	U7 Upper	467,685	5,612,220
10534	IDONGIT ANJELLINA	Educ. Ass. II	U7 Upper	467,685	5,612,220
11225	NABIRYE AGNES	Educ. Ass. II	U7 Upper	467,685	5,612,220
11719	NAFUNA CHRISTINE	Educ. Ass. II	U7 Upper	408,135	4,897,620
10945	NYACHWO JUSTINE	Educ. Ass. II	U7 Upper	467,685	5,612,220
11383	OGWAPUS PETER	Educ. Ass. II	U7 Upper	408,135	4,897,620
10541	OLIECH ALEXANDER	Educ. Ass. II	U7 Upper	408,135	4,897,620
10602	OWOR VALERIAN	Educ. Ass. II	U7 Upper	467,685	5,612,220
10516	LUBANGO GRACE	Educ. Ass. II	U7 Upper	408,135	4,897,620
12827	TAKOBA FLORENCE	Educ. Ass. II	U7 Upper	408,135	4,897,620
10369	WAGENO MARY MARG	Educ. Ass. II	U7 Upper	408,135	4,897,620
10005	OWOR FRED	Educ. Ass. II	U7 Upper	467,685	5,612,220
12826	WANKYA LOVISA AUDE	Senior Educ. Asst.	U7 Upper	408,135	4,897,620
12825	LAKOT LUCY	Senior Educ. Asst.	U6 Lower	489,524	5,874,288
12824	OCHIENG GEORGE	Headteacher	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					114,356,928

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : AGOLA PRIMAR SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12708	Juma Habibu Kato	Educ. Assist. Gr. II	U7L	408,135	4,897,620
11312	Suzan Olowo	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10354	Edward Okoth Ologe	Educ. Assist. Gr. II	U7U	467,685	5,612,220
11308	Robert Busisa	Educ. Assist. Gr. II	U7U	467,685	5,612,220
12707	Rose Anyango	Educ. Assist. Gr. II	U7U	459,574	5,514,888
12706	Valirian Onyango	Educ. Assist. Gr. II	U7U	459,574	5,514,888
11341	Elizabeth Awor	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10913	Charles Olowo Owor	Headteacher Gr. III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,689,328

Cost Centre : KATEREMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11619	OCHWO STEPHEN	EDUC. ASST GR. II	U7 UPPE	467,685	5,612,220
10531	OKEYA AYEKA STEPHE	EDUC. ASST. GR. II	U7 UPPE	431,309	5,175,708
11009	OFWONO .O. HANNINGT	EDUC. ASST. GR. II	U7 UPPE	445,095	5,341,140
13074	OCHIENG ZEPHANIAH .A	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11381	NYADOI JULIET	EDUC. ASST. GR. II	U7 UPPE	431,309	5,175,708
11306	OPENDI YAFES	EDUC. ASST. GR.II	U7 UPPE	445,095	5,341,140
10289	AMONGIN AGNES	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
10139	OKETCHO CHARLES	EDUC. ASST. GR. II	U7 UPPE	467,585	5,611,020
10385	OWOR HELLEN LICOYO	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
13072	HATONO MONICA	HEADTEACHER GR.1	U6 LOWE	957,010	11,484,120
13072	APENDI HELLEN	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
13071	AKETCH OKIRU KETULA	D/HEAD TEACHER GR	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					76,135,584

Cost Centre : Katerema SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1794	OPIO ANDREW	LAB/ASS.	U7 UPPE	638,130	7,657,560
UTS/W/1876	WAMBI JONATHAN BUR	Ass. Educ. Officer	U5	625,319	7,503,828
UTS/N/ 16390	NALAPA MOSES	Ass. Educ. Officer	U5	738,289	8,859,468
UTS/M/17320	MAGARA PETER	Ass. Educ. Officer	U5	638,130	7,657,560

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Katerema SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/313063	OPIO SIMON PETER	Ass. Educ. Officer	U5	638,130	7,657,560
O/2019	OKETCHO PATRICK	Senior A.A	U5 UP-1-2	525,436	6,305,232
UTS/A/7266	ANDERA SYLVIA	Ass. Educ. Officer	U5U	638,130	7,657,560
UTS/O/5975	OCHOLA GABRIEL	Ass. Educ. Officer	U5U	736,289	8,835,468
UTS/O/14958	OFWONO FRANK JOHN	Ass. Educ. Officer	U5U	712,277	8,547,322
UTS/T 3048	TENYWA PETER	Ass. Educ. Officer	U5-UP-1-	551,977	6,623,722
UTS A/952	ACHIRO VENTORINE K.	Headteacher	U2	1,350,602	16,207,222
Total Annual Gross Salary (Ushs)					93,512,508

Cost Centre : KIDERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10466	AWOR JOY EVERLINE	EDUC. ASST. GR.II	U7 LOWE	408,135	4,897,620
10469	OWENDO RICHARD	EDUC. ASST. GR.II	U7 LOWE	408,135	4,897,620
11280	AWOR MARY KIFOUNJI	EDUC. ASST. GR.II	U7 LOWE	408,135	4,897,620
12599	OKOTH JOHN MAJAWA	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
10939	AWOR JOSEPHINE	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
11723	OLOWO AGOYA GODFRE	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
10733	ONYANGO FREDRICK	EDUC. ASST. GR.II	U7 UPPE	408,135	4,897,620
11750	OCHIENG PANGURAH A	EDUC. ASST. GR.II	U7 UPPE	445,095	5,341,140
10929	ALWENY CHRISTINE	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
12664	WANDERA STEPHEN	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
11015	KASEDDE SILERIO	Senior Education Assista	U6 lower	485,691	5,828,292
12646	OWORI LYDIA RESSY	Senior Education Assista	U6 lower	478,504	5,742,048
10887	AKOTH NOSIATA	EDUC. ASST. GR.II	U6 lower	478,504	5,742,048
10231	AMALI GRACE	Senior Education Assista	U6 lower	485,881	5,830,572
11768	ATAI ADE LOYCE	DEP/HEAD TEACHER	U5 UPPE	527,850	6,334,200
Total Annual Gross Salary (Ushs)					82,469,880

Cost Centre : MUDODO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10640	OBURE STEPHEN	EDU. ASST GR.II	U7 UPPE	445,095	5,341,140
13140	ACHIENG KHANA ANNE	EDU. ASST GR. II	U7 UPPE	445,095	5,341,140

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : MUDODO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10553	ADONG CHRISTINE	EDU. ASST GR. II	U7 UPPE	445,095	5,341,140
11497	AKELLO GRACE	EDU. ASST GR. II	U7 UPPE	445,095	5,341,140
13139	ALUPO DOROTHY. B.	EDU. ASST GR.II	U7 UPPE	408,135	4,897,620
11471	AWORI MIRIAM SALUME	EDU. ASST GR.II	U7 UPPE	445,095	5,341,140
10519	NYAPENDI MARGRET	EDU. ASST GR. II	U7 UPPE	445,095	5,341,140
11222	ODOI JOSEPH	EDU. ASST GR.II	U7 UPPE	445,095	5,341,140
10802	OKOLONG ANGELINA	EDU. ASST GR.II	U7 UPPE	445,095	5,341,140
13142	ONYANGO CHARLES OW	EDU. ASST GR II	U7 UPPE	467,685	5,612,220
13141	OPENDI BONAVENTURE	EDU. ASST GR. II	U7 UPPE	467,685	5,612,220
13137	OWORI ISAAC NEWTON	EDU. ASST GR.II	U7 UPPE	467,685	5,612,220
13138	MUKWANA CHARLES	EDU. ASST GR. II	U7 UPPE	467,685	5,612,220
13136	OCHOLA HENRY	D/HEAD TEACHER	U5 UPPE	656,197	7,874,364
Total Annual Gross Salary (Ushs)					77,949,984

Cost Centre : Osia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12126	Amuge Susan Maureen	Education Assistant GRA	U7U	408,135	4,897,620
12958	Kisangala Gerald	Education Assistant GRA	U7U	408,135	4,897,620
12085	Osodio Stephen	Education Assistant GRA	U7U	431,309	5,175,708
12607	Apalat Everlyn	Education Assistant GRA	U7U	408,135	4,897,620
12641	Mugeni Sarah	Education Assistant GRA	U7U	408,135	4,897,620
12642	Ikasilon Agnes	Education Assistant GRA	U7U	467,685	5,612,220
10177	Echedi Mary	Education Assistant GRA	U7U	431,309	5,175,708
10549	Anauriat Makolo Margaret	Education Assistant GRA	U7U	467,685	5,612,220
10511	Alowo Anna	Education Assistant GRA	U7U	408,135	4,897,620
10153	Akiru Lilian	Education Assistant GRA	U7U	467,685	5,612,220
10806	Nyafwono Dorothy	Education Assistant GRA	U7U	467,685	5,612,220
12640	Akello Alowo Monica	Head Teacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,601,448

Cost Centre : Panyangasi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Panyangasi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11314	OMOLLO JOHN	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12620	NYACHWO TEREZA OBB	EDUC. ASS. II	U7 Upper	467,685	5,612,220
10946	LUNYOLO ROSEMARY	EDUC. ASS. II	U7 Upper	467,685	5,612,220
11314	CHANDI ALIKIPO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
12621	OKUMU ERYEZA	EDUC. ASS. II	U7 Upper	467,685	5,612,220
10937	ASIIMWE AMUZAT	EDUC. ASS. II	U7 Upper	467,685	5,612,220
11129	OMALLA RICHARD	EDUC. ASS. II	U7 Upper	467,685	5,612,220
11203	ABBO BERNADETTE	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12630	ONYANGO.O. RICHARD	EDUC. ASS. II	U7 Upper	467,685	5,612,220
11465	AMAL CATHERINE	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12629	OBBO WALTER OKODI	SEN. EDUC.ASS.	U6 Upper	489,524	5,874,288
11187	NYAKECHO TEREZA	Headteacher G. III	U5 Upper	609,421	7,313,052
12619	OTHIENO JOHN NIMROD	D/Headteacher II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,907,992

Cost Centre : RUBONGI ARMY S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6287	ADONYO ANTHONY	ASST.EDUCATION OF	U5-UP	551,184	6,614,208
O/2/2027	OKWARE RICHARD OCH	SENIOR ACCOUNTS A	U5-UP-	542,855	6,514,260
UTS/M/11768	MUHWANA VINCENT	ASST.EDUCATION OF	U5-UP-1-	578,300	6,939,600
UTS/O/11224	OKELLO STEPHEN WASS	ASST.EDUCATION OF	U5-UP-1-	680,570	8,166,840
UTS/O/6085	ONYANGO DEOGRATIAS	ASST.EDUCATION OF	U5-UP-1-	625,319	7,503,828
UTS/W/3515	WADIKINYI YOVAN	ASST.EDUCATION OF	U5-UP-1-	733,562	8,802,744
UTS/O/3314	OSUNA PETER OTIENG	ASST.EDUCATION OF	U5-UP-14	614,854	7,378,248
UTS/M/12626	MIREMBE HILDA	ASST.EDUCATION OF	U5-UP-1-	516,938	6,203,256
UTS/A/6470	ANYANGO AGNES	ASST.EDUCATION OF	U5-UP-15	625,319	7,503,828
UTS/Z/510	ZEBOSI GERALD	ASST.EDUCATION OF	U5-UP-1-	561,184	6,734,208
UTS/B/7374	BAYEKE PETER	EDUCATION OFFICER	U4- LWR	808,128	9,697,536
UTS/B/7725	BUMBA DAVIS	ASST.EDUCATION OF	U4-LWR-	611,984	7,343,808
UTS/K/12589	KALAJJA JOHN BOSCO	ASST.EDUCATION OF	U4-LWR-	611,984	7,343,808
UTS/O/6533	OLOWO VINCENT PAUL	ASST.EDUCATION OF	U4-LWR-	625,319	7,503,828
UTS/O/7725	ONYANGO DAVID	EDUCATION OFFICER	U4-LWR-	808,128	9,697,536

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : RUBONGI ARMY S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1012	AOGON AMOS	EDUCATION OFFICER	U4-LWR-	808,128	9,697,536
UTS/O/4113	ODOY JOSEPH	EDUCATION OFFICER	U4-LWR-	978,212	11,738,544
UTS/K/10819	KALUME ABUBAKER	HEAD TEACHER	U2-LWR-	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					150,459,336

Cost Centre : Rubongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10544	Okech Domitla	Educ Ass Gii	U7U	467,685	5,612,220
11633	Nkurumah Titus	Educ Ass Gii	U7U	467,685	5,612,220
10562	Nandago Mary	Educ Ass Gii	U7U	467,685	5,612,220
13000	Mayingo Apollo	Educ Ass Gii	U7U	408,135	4,897,620
10951	Logose Agali	Educ Ass Gii	U7U	445,095	5,341,140
10665	Apio Kezia	Educ Ass Gii	U7U	467,685	5,612,220
11135	Alungat Getrude	Educ Ass Gii	U7U	467,685	5,612,220
10356	Owere George	Educ Ass Gii	U7U	445,095	5,341,140
11251	Ofwono Paul	S.E.A	U6	485,691	5,828,292
10566	Akoth Yerusa	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,782,344

Cost Centre : Rubongi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/951	BARASA GODFREY	Ass.Ed.Of	U5- UP	594,542	7,134,504
O/9045	OTHIENO PETER	Ass.Ed.Of	U5- UP	625,319	7,503,828
A/6921	AMODING CHRISTINE	Ass.Ed.Of	U5- UP	625,319	7,503,828
B/7567	BWIRE MACHO	Ass.Ed.Of	U5- UP	502,769	6,033,228
K/5228	KASEDE MICHAEL JABO	Ass.Ed.Of	U5- UP	625,319	7,503,828
O/9966	OKELLO JOSEPH ALEWI	Ass.Ed.Of	U5- UP	502,769	6,033,228
W/3945	WAKOOLI LEAH	Ass.Ed.Of	U5 -UP	502,769	6,033,228
O/6636	ORACH JOHN JONES	Ass.Ed.Of	U5 -UP	502,769	6,033,228
O/13024	OPIO OBBO JOSEPH ALO	Ass.Ed.Of	U5 -UP	502,769	6,033,228
O/3459	ONYANGO CHRISTOPHE	Ass.Ed.Of	U5 -UP	625,319	7,503,828
N/4663	NABUKONDE ANNET	Ass.Ed.Of	U5 -UP-1-	625,319	7,503,828

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Rubongi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/7858	OKATCH MICHAEL KIBU	Ass.Ed.Of	U5 -UP-1-	614,854	7,378,248
B/2162	BBE GEORGE.WILLIAM	Educ.Off	U4 -LWR-	812,803	9,753,636
O/11398	OPIO FRANCIS	Educ.Off	U4- LWR-	712,701	8,552,412
A/11658	AMUGA YOJASAN	Educ.Off	U4-LWR	712,701	8,552,412
O/3514	OTONG FREDRICK JIMM	Educ.Off	U4-LWR -	794,002	9,528,024
W/4291	WATSALA CHRISTOPHE	Educ.Off	U4-LWR-	712,701	8,552,412
N/12768	NTALE GEORGE	Educ.Off	U4-LWR-	712,701	8,552,412
N/1715	NABUDUWA GRACE MU	HT O level Day	U2 LWR	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					151,896,564

Cost Centre : ST. CATHERINE AGWAIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10370	NYASUNA ANNUCIATA	HTR GRD IV	U6U	504,856	6,058,272
11183	AERI MARTIN	E.ASS GRD II	U 7 U	408,135	4,897,620
10632	OYUKI WILBROAD	E..ASS GRD II	U 7 U	413,116	4,957,392
12070	MULEKWA ANDREW	E..ASS GRD II	U 7 U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					21,170,712

Cost Centre : ST. CATHERINE AGWAIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11494	OBBO RICHARD	E..ASS GRD II	U 7 U	467,685	5,612,220
10754	ONAPA GODWIN	E.ASS GRD II	U 7 U	413,116	4,957,392
12060	MUSUGU DANIEL	E..ASS GRD II	U 7 U	438,119	5,257,428
10481	ANGWECH SARAH	E.ASS GRD II	U 7 U	467,685	5,612,220
12123	AKETCH ROSE	E..ASS GRD II	U 7 U	438,119	5,257,428
11311	AKELLO JANE	E..ASS GRD II	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,594,308

Cost Centre : Tororo Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	CHIRIKUMWINO MOLLY	Educ. Ass. II	U7 Upper	467,685	5,612,220
13125	NABWIRE SARAH	Educ. Ass. II	U7 Upper	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Tororo Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11480	ABOTH MARY	Educ. Ass. II	U7 Upper	459,574	5,514,888
11715	AKAREUT CHRISTINE	Educ. Ass. II	U7 Upper	467,685	5,612,220
11718	WALIMBWA MODESTA	Educ. Ass. II	U7 Upper	467,685	5,612,220
10080	NAMUGOSA BEATRICE	Educ. Ass. II	U7 Upper	467,685	5,612,220
13126	KALENDA JAMILA	Educ. Ass. II	U7 Upper	445,095	5,341,140
11686	OWOR VALANTINE	Educ. Ass. II	U7 Upper	467,685	5,612,220
10956	OSUNGE FIDELISH	Educ. Ass. II	U7 Upper	452,247	5,426,964
10738	OGOLA TOPHIL	Educ. Ass. II	U7 Upper	467,685	5,612,220
12027	OCHAREX ISAAC	Educ. Ass. II	U7 Upper	408,135	4,897,620
10403	NYAKECHO HOPEMAILL	Educ. Ass. II	U7 Upper	408,135	4,897,620
13124	MUNGEREZA ROSEMAR	Senior Educ. Asst.	U6 Lower	478,544	5,742,528
13127	GAMEYO ESTHER	Senior Educ. Asst.	U6 Lower	469,604	5,635,248
12682	DIBWORO THOMAS	D/HM G.II	U5 Upper	609,421	7,313,052
10644	EULU GRAIN SILVER	Headteacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					95,538,720

Subcounty / Town Council / Municipal Division : SOPSOP

Cost Centre : BERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11339	APIO ROSE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11104	AMADO JOSEPHINE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12697	NYAFAMBA JENIPHER.W	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
10927	OBONYO JOSEPH	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11834	OKELLO CHRISTOPHER	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
10194	OKUMU SILVER	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12698	OWINO AGGREY	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
12094	AKOTH JOSEPHINE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11852	OWERE LAWRENCE	D/H/TEACHER GRD I	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : Namwendya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11369	Jamagara Moses	Educ Ass G.II	U7U	467,685	5,612,220
12818	Onyango O. Godfrey	Educ Ass G.II	U7U	467,685	5,612,220
10625	Oketch Peter	Educ Ass G.II	U7U	467,685	5,612,220
12819	Odoi J, Martin	Educ Ass G.II	U7U	467,685	5,612,220
11388	Oburu Robert	Educ Ass G.II	U7U	467,685	5,612,220
11689	Akol Janet	Educ Ass G.II	U7U	467,685	5,612,220
10934	Akoth Anna .A	Educ Ass G.II	U7U	445,095	5,341,140
12821	Asale Edith	Educ Ass G.II	U7U	467,685	5,612,220
12820	Awor Winfred	Educ Ass G.II	U7U	467,685	5,612,220
10150	Ocheing Mary Marget	Educ Ass G.II	U7U	467,685	5,612,220
10948	Akoth Catherine	H/T G.III	U5U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					63,041,784

Cost Centre : Panoah p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	Owor William	Educ. Ass. GR 11	U7 U	431,309	5,175,708
10690	Oyo Tinothy Joseph	Educ. Ass. GR 11	U7 U	408,135	4,897,620
10736	Ochar Tom Ollo	Educ. Ass. GR 11	U7 U	408,135	4,897,620
11230	Owor Jude colline	Educ. Ass. GR 11	U7 U	408,135	4,897,620
12799	Olo Richard	Educ. Ass. GR 11	U7 U	431,309	5,175,708
12801	Ofamba Micheal	Educ. Ass. GR 11	U7 U	467,685	5,612,220
10633	Oketch Prossy	Educ. Ass. GR 11	U7 U	408,135	4,897,620
11140	Adikini Manzala	Educ. Ass. GR 11	U7 U	408,135	4,897,620
12800	Achieng Josephine	Educ. Ass. GR 11	U7 U	408,135	4,897,620
11324	Onyango James	Educ. Ass. GR 11	U7 U	408,135	4,897,620
10134	Osinde Alonsious	Educ. Ass. GR 11	U7 U	408,135	4,897,620
12798	Okuya David	HTR GR 11	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					64,952,988

Cost Centre : PER-PER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11420	OWOR YOWAS OWINO	EDUC.ASS GRD II	U7U	467,685	5,612,220

Vote: 554 Tororo District

Workplan 6: Education

Cost Centre : PER-PER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11341	AWORI ELIZABETH	EDUC.ASS GRD II	U7U	467,685	5,612,220
11878	OTHIENO CHRISTOPHER	EDUC.ASS GRD II	U7U	467,685	5,612,220
12954	CHAMUHENGE BEATRIC	EDUC.ASS GRD II	U7U	467,685	5,612,220
12953	NYAKEYO YUNIA	EDUC.ASS GRD II	U7U	408,135	4,897,620
11031	ODOI PATRICK	EDUC.ASS GRD II	U7U	467,685	5,612,220
10935	OLOWO GODFREY	EDUC.ASS GRD II	U7U	467,685	5,612,220
12952	OPENDI DISMAS	EDUC.ASS GRD II	U7U	445,095	5,341,140
12951	OTHEINO SAM BEN	EDUC.ASS GRD II	U7U	467,685	5,612,220
10308	OWOR ONYANGO	EDUC.ASS GRD II	U7U	459,574	5,514,888
11779	ATIKOIT EUNICE	HEADEACHER	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,523,308

Cost Centre : Sop-Sop P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10900	Oloka Centurio	Educ Ass G II	U7	467,685	5,612,220
11435	Adikin Tezirah	Educ Ass G II	U7	408,135	4,897,620
12855	Asinde Elizabeth	Educ Ass G II	U7	467,685	5,612,220
11075	Kamole Aggrey	Educ Ass G II	U7	467,685	5,612,220
11475	Nyero Joseph	Educ Ass G II	U7	408,135	4,897,620
12856	Ocheing Peter	Educ Ass G II	U7	467,685	5,612,220
10904	Okama Emmanuel	Educ Ass G II	U7	467,685	5,612,220
11079	Okoth Akona Pius	Educ Ass G II	U7	467,685	5,612,220
12804	Oluli John Nimrod	Educ Ass G II	U7	467,685	5,612,220
11902	Ombaga Geoffrey	Educ Ass G II	U7	467,685	5,612,220
11340	Owere Joseph	Educ Ass G II	U7	467,685	5,612,220
12857	Owino Micheal	Educ Ass G II	U7	408,135	4,897,620
11107	Oketch Simon Semey	Educ Ass G II	U7	467,685	5,612,220
10620	Owino Micheal	Senior Education Assista	U6	408,135	4,897,620
10993	Owor Vitalis	Educ Ass G II	U6	478,504	5,742,048
10560	Omiel Moses	D/H G II	U5U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					88,645,392
Total Annual Gross Salary (Ushs) - Education					#####

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	783,079	162,657	1,134,425
District Unconditional Grant - Non Wage	12,000	0	12,000
Locally Raised Revenues	6,575	0	11,110
Multi-Sectoral Transfers to LLGs		0	
Other Transfers from Central Government	678,500	141,156	978,267
Transfer of District Unconditional Grant - Wage	86,004	21,501	109,096
Unspent balances – Other Government Transfers		0	23,952
<i>Development Revenues</i>	605,192	122,509	614,137
LGMSD (Former LGDP)	77,543	18,033	62,376
Locally Raised Revenues	9,091	0	6,238
Multi-Sectoral Transfers to LLGs	85,053	0	21,943
Other Transfers from Central Government	15,600	0	9,000
Roads Rehabilitation Grant	417,905	104,476	417,905
Unspent balances – Conditional Grants		0	96,675
Total Revenues	1,388,271	285,166	1,748,562
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	783,079	374,808	1,134,425
Wage	86,004	30,802	109,096
Non Wage	697,075	344,006	1,025,329
<i>Development Expenditure</i>	605,192	70,650	614,137
Domestic Development	605,192	70,650	614,137
Donor Development	0	0	0
Total Expenditure	1,388,271	445,458	1,748,562

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 285,166,000 against a budget of Shs 347,068,000 representing 82% performance. By the end of the first quarter the department had spent Shs. 157,993,000 representing 46% performance. By the end of first quarter the department had Shs 127,173,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues expected by the department is Shs 1,748,562,000 from both local and central government transfers of which, Shs 109,096,000 will be spent on wage, while Shs 1,025,329 to be spent on non wage recurrent activities (road maintenance activities) and Shs 614,137,000 will be spent on development activities (road rehabilitation works). Compared to the IPFs of the previous financial year the expected revenue increased by 25.9%. The reason for the increase was as a result of increased funding for maintenance of district, urban and community access roads, additional revenue for maintenance of mechanical equipment for road works, increase in the district unconditional grant-wage and unspent balances carried forward from the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	78	58	88
Length in Km of Urban unpaved roads routinely maintained	30	30	47
Length in Km of District roads routinely maintained	490	460	512
Length in Km. of rural roads constructed	14	12	
Length in Km. of rural roads constructed (PRDP)	25	3	16
Function Cost (US\$ '000)	1,388,271	165,937	1,748,562
Cost of Workplan (US\$ '000):	1,388,271	165,937	1,748,562

Plans for 2014/15

Maintenance of 512 km district roads, 88km of community access roads and 47km of urban roads will be maintained, 16 Km of roads will be rehabilitated (Morikiswa- Okwira-5 km, Pasaulo-Taso-Pajero-6 out of 11km. Totokidwe-Kalacai-Chafu road-8km,will be maintained (Periodic Maintenance)using force account , payment of works departmental staff (16No)salaries and wages to road gangs (245 no), Four quarterly monitoring of road maintenance and rehabilitation activities, Quarterly monitoring of CAIP agroprocessing facilities in the subcounties of Mella and Kwapa, Two vehicles, 4 motor cycles, one grader and one roller maintained at the district.

Medium Term Plans and Links to the Development Plan

During the 2014/15 , a total of 512 km of district roads, 88km of community access roads and 47km of urban roads will be maintained, 16 Km of roads will be rehabilitated (Morikiswa- Okwira-5 km, Pasaulo-Taso-Pajero-6 out of 11km). Periodic maintenance using force account will be done on Totokidwe-Kalacai-Chafu -Kochoge-Apetai road

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

None in the road sector

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

1. Delayed execution

Slow progress of works execution by contractor on Merekit- Miusi-paya road and Asinge-Morukebu-kalait road

2. High running costs for grader

Grader blades wears out quickly especially during dry spells and the Shear pins breaks down regularly

3. Inadequate funds for plant maintenance

Servicing of the grader every 50 hours is rather costly and yet there is limited funds

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western division

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10981	Oluki Philip	Driver	U8	228,169	2,738,028

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10576	Okiror Joseph	Office Attendantt	U8	251,133	3,013,596
CR/D10985	Oketch Emmanuel	Driver	U8	228,169	2,738,028
CR/D10574	Namunjasi Elizabeth	Office Attendantt	U8	251,133	3,013,596
CR/D10481	Opolot John Peter	Borehole Maintennace T	U7	396,990	4,763,880
CR/D10867	Wangokho David	Road Inspector	U6	428,982	5,147,784
CR/D10786	Opio Moses	Assistant Engineering Off	U5	712,277	8,547,324
CR/D10861	Akumu Sophie	Stenograpger Secretary	U5	456,760	5,481,120
CR/D10527	Asaya Andrew Peter	Supervisor of Works-Civi	U4	1,108,817	13,305,804
CR/D11185	Adongo Owora Leo	Water Officer	U4	1,198,034	14,376,408
CR/D10967	Okello John Robert	District Engineer	U1SE	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					92,371,272
Total Annual Gross Salary (Ushs) - Roads and Engineering					92,371,272

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	27,583	5,500		22,000
Locally Raised Revenues	1,000	0		
Multi-Sectoral Transfers to LLGs	4,583	0		
Sanitation and Hygiene	22,000	5,500		22,000
<i>Development Revenues</i>	672,530	168,133		777,241
Conditional transfer for Rural Water	672,530	168,133		672,530
Donor Funding		0		91,794
Unspent balances – Conditional Grants		0		12,917
Total Revenues	700,113	173,633		799,241
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	27,583	8,713		22,000
Wage		0		0
Non Wage	27,583	8,713		22,000
<i>Development Expenditure</i>	672,530	167,674		777,241
Domestic Development	672,530	167,674		685,447
Donor Development	0	0		91,794
Total Expenditure	700,113	176,387		799,241

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 173,633,000 against a budget of Shs 201,278,000 representing 86% performance. By the end of the first quarter the department had spent Shs. 53,382,000 representing 46% performance. By the end of first quarter the department had Shs 120,251,000 unspent.

Vote: 554 Tororo District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is 799,241,000 from both local, Donors and central government transfers. Shs 22,000,000 will be spent on non wage recurrent activities while 764,324,000 will be spent on development activities. Compared to the IPFs of the previous financial year the expected revenue increased by 14.16%. The reason for the increase was as a result of donor funding expected by the section from UNICEF and unspent balances carried forward from the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	950	408	595
No. of water points tested for quality	270	80	102
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of water points rehabilitated		0	18
No. of water and Sanitation promotional events undertaken	39	18	1
No. of water user committees formed.	58	0	58
No. Of Water User Committee members trained	348	0	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	7
No. of public latrines in RGCs and public places	7	0	1
No. of deep boreholes drilled (hand pump, motorised)	24	12	5
No. of deep boreholes rehabilitated	24	32	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
Function Cost (US\$ '000)	700,113	53,382	799,241
Cost of Workplan (US\$ '000):	700,113	53,382	799,241

Plans for 2014/15

The planned outputs for the section include; conducting 4 water and sanitation meetings, conducting 595 monitoring and supervision, conducting 102 water quality tests, training of 348 water user committees, drilling of 5 new Bore holes, Rehabilitation of 18 Bore holes, Extension of 2 km of distribution mains towards Morikiswa Rural Growth Centre and 1 Km to Ochiegen H/C II.

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage from 60% (June 2015) to 62.% by June 2015.

To increase the functionality of installed boreholes for community water supply from current 90% to 97% by June 2015.

To increase the percentage coverage of latrines at public places from the current 84%(Jan 2014) to 90% by June 2015 . To strengthen water sector coordination, consultation and networking with different stake holders eg (NWSCC Tororo, sub counties, Nagongera water supply board,NGOs, CBOs etc).

Vote: 554 Tororo District

Workplan 7b: Water

To increase water supply service levels by use of piped water technology as opposed to point water sources. Strengthen water quality surveillance within the district.

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

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

1. *Community based operation and maintenance of water sources.*

Handled over constructed water sources to the communities when broken down the community still feels government should make the repairs

2. *Delays in the procurement process.*

Activities of the procurement unit take too long conclude affecting timely implementation of water sector activities especially in the area of technical evaluation.

3. *Poor ground water resources*

Many parts of the district has poor ground water potential making development of bore holes especially very difficult.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,382	27,106	712,247
Conditional Grant to District Natural Res. - Wetlands (32,176	25,906	103,625
District Unconditional Grant - Non Wage	31,595	0	34,111
Locally Raised Revenues	49,078	0	485,219
Multi-Sectoral Transfers to LLGs	11,150	1,200	
Transfer of District Unconditional Grant - Wage	70,392	0	89,292
Unspent balances – Other Government Transfers	2,991	0	
<i>Development Revenues</i>	53,700	300	15,600
Multi-Sectoral Transfers to LLGs	15,700	300	
Other Transfers from Central Government	38,000	0	15,600
Total Revenues	251,082	27,406	727,847
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,382	72,972	712,247
Wage	70,392	35,196	89,292
Non Wage	126,990	37,776	622,955
<i>Development Expenditure</i>	53,700	300	15,600
Domestic Development	53,700	300	15,600
Donor Development	0	0	0
Total Expenditure	251,082	73,272	727,847

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 27,406,000 against a budget of Shs 62,771,000 representing 44% performance. By the end of the first quarter the department had spent Shs. 27,406,000 representing

Vote: 554 Tororo District

Workplan 8: Natural Resources

44% performance. By the end of first quarter the department did not have any funds unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 727,847,000 from both local and central government transfers. Shs 89,292,000 will be spent on wage, Shs 622,955,000 to be spent on non wage recurrent and Shs 15,600,000 on development activities. Compared to the previous financial year there was an increase in expected revenue by 189.8%. The reason for the increase is mainly from the district unconditional grant-wage allocation to the department Conditional Grant to District Natural Res. - Wetlands funding and local revenue resulting from property from the natural resources sector

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	70	40	146
No. of Agro forestry Demonstrations	0	0	200
No. of monitoring and compliance surveys/inspections undertaken	3	1	3
No. of Water Shed Management Committees formulated	0	2	8
No. of Wetland Action Plans and regulations developed	2	10	4
Area (Ha) of Wetlands demarcated and restored	10	1	
No. of community women and men trained in ENR monitoring	40	0	20
No. of community women and men trained in ENR monitoring (PRDP)	120	0	300
No. of monitoring and compliance surveys undertaken		0	10
No. of environmental monitoring visits conducted (PRDP)	25	10	19
No. of new land disputes settled within FY	0	0	20
Function Cost (US\$ '000)	251,082	28,130	727,847
Cost of Workplan (US\$ '000):	251,082	28,130	727,847

Plans for 2014/15

Tree planting of about 146 ha, conduct 200 Agro forestry Demonstrations, survey of 3 local forest reserves, 4 wet land action plans developed, training conducted for 320 communities on wetlands, environment and land management, monitoring and supervision of tree planting, harvesting in the entire district, conduct environmental and wetlands assessments for sustainable use and compliance in the whole district, payment of staff salaries for 11 staff.

Medium Term Plans and Links to the Development Plan

Tree planting and forest conservation to make the district green, planing and survey of urban centres, markets and other district lands for sustainable development and securing district lands from encroachment. Building capacities of communities in environmental management for self sufficiency.

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

Shs 55,000,000 from Plan Uganda for tree planting in schools, training in disaster risk reduction and climate change adaptation, awareness raising on disaster risk reduction in Tororo Program Area. Capacity building of communities in environmental and land management by World vision and procurement of office equipment and tree nursery inputs.

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

Vote: 554 Tororo District

Workplan 8: Natural Resources

1. Inadequate funding

Lands and Forest sectors are under funded and planned activities of provision of tree seedlings for communities to plant and management of watersheds and local forest reserves are not implemented. The lands management can not survey district markets etc

2. Shortage of staff

Present staff overstretched and planned targets not completed.

3. Low staff motivation

Lack of transport, low pay and inadequate equipment and tools for work demoralise staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11314	Bateganya Mutwalibi	Office Attendant	U8U	251,133	3,013,596
CR/D 10598	Baluka Harriet	Office Attendant	U8U	251,133	3,013,596
CR/D 10524	Waigolo Tenywa William	Forest Ranger	U7U	396,990	4,763,880
CR/D 11245	Ogwang Okipi James	Forest Ranger	U7U	396,990	4,763,880
CR/D 10477	Emongolem Azaria	Surveying Assistant	U7U	396,990	4,763,880
CR/D 10563	Omuget Sebastian	Assistant Records Officer	U5L	500,987	6,011,844
CR/D 11441	Mwanga John Eric Chemwok	Cartographer	U5U	808,919	9,707,028
CR/D 11423	Omeja Fourr Euphrasius	Physical Planner	U4U	1,108,817	13,305,804
CR/D 10999	Anguti Silas	Forest Officer	U4U	1,198,532	14,382,384
CR/D 11470	Among Harriet	Staff Surveyor	U4U	1,108,817	13,305,804
CR/D 10073	Gongo John Owor	Senior Environment Officer	U3U	1,372,556	16,470,672
Total Annual Gross Salary (Ushs)					93,502,368
Total Annual Gross Salary (Ushs) - Natural Resources					93,502,368

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	424,257	84,139	1,114,347
Conditional Grant to Community Devt Assistants Non	27,418	6,854	27,418
Conditional Grant to Functional Adult Lit	21,775	5,444	21,775
Conditional Grant to Women Youth and Disability Gr	19,862	4,966	19,862
Conditional transfers to Special Grant for PWDs	41,468	10,367	41,468
District Unconditional Grant - Non Wage	12,000	392	12,000

Vote: 554 Tororo District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	16,666	0	18,143
Multi-Sectoral Transfers to LLGs	82,973	5,592	40,906
Other Transfers from Central Government		0	676,418
Transfer of District Unconditional Grant - Wage	202,095	50,524	256,357
<i>Development Revenues</i>	<i>169,496</i>	<i>28,212</i>	<i>135,366</i>
LGMSD (Former LGDP)	15,068	3,000	113,344
Multi-Sectoral Transfers to LLGs	154,428	25,212	22,022
Total Revenues	593,753	112,351	1,249,713
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>424,257</i>	<i>160,883</i>	<i>1,114,347</i>
Wage	202,095	99,776	256,357
Non Wage	222,162	61,107	857,990
<i>Development Expenditure</i>	<i>169,496</i>	<i>31,212</i>	<i>135,366</i>
Domestic Development	169,496	31,212	135,366
Donor Development	0	0	0
Total Expenditure	593,753	192,095	1,249,713

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 111,983,000 against a budget of Shs 148,429,000 representing 75% performance. By the end of the first quarter the department had spent Shs.102,229,000 representing 69% performance. By the end of first quarter the department had Shs 9,754,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 1,249,713,000 from both local and central government transfers. Shs 256,357,000 will be spent on wage while Shs 857,990,000 to be spent on non wage recurrent activities and Shs 135,366,000 to be spent on development activities. Compared to the previous financial year the IPFs increased 110.4%. The increase was caused by increase in the district unconditional grant-wage allocation to the department and funding to the youth livelihood programme that was not there in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	32	05
No. FAL Learners Trained	220	220	50
No. of children cases (Juveniles) handled and settled		0	05
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	0	10
No. of women councils supported	2	0	1
Function Cost (US\$ '000)	593,753	107,821	1,249,713
Cost of Workplan (US\$ '000):	593,753	107,821	1,249,713

Plans for 2014/15

The activities planned for include; Dissemination of policies, guidelines for all sectors in the District, awareness

Vote: 554 Tororo District

Workplan 9: Community Based Services

creation on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and budgeting, environmental, education, infrastructure and health issues, rights and responsibilities of all community members, civil education, functional Adult literacy, training in management ownership and sustainability of project both under government and other NGOs, labour inspections and training on the right and responsibilities of employers and employees, Home based care for PWDs and the terminally ill, procurement of assistive devices, monitoring and supervising the quality of activities under social development like NGOs and CBOs, payment of staff salaries for 26 staff, education on clean and safe water and change of peoples perceptions and attitudes, counseling of the youth, victims of Gender based violence, sensitizing communities on Agricultural programmes and encouraging communities to accept development and change, conduct FAL trainings, resettlement of children, training youth with appropriate skill and attitudes to take up employment opportunities that may come with fertilizers factory and cement industry by eastern mining limited.

Medium Term Plans and Links to the Development Plan

- 1.To provide an enabling environment for increasing employment opportunity and productivity for improved livelihood and social security for all, especially the poor, PWDs and other vulnerable persons.
- 2.To raise awareness and enhance the young people and stakeholders on reproductive life and equip them with the necessary life skills to help them avoid the risky sexual behaviors in the district.
- 3.Enhance the inclusion of YWDs in the Employable skills in the district.
- 4.Empowering the women and youths to increase self-reliance and reduce dependence.
- 5.To ensure equal participation of PWDs, youths and both women and men in development programs.
- 6.To empower communities appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

These medium term plans will contribute to the social development concerns of the DDP and enable sustainability, ownership of the projects planned for under the DDP. The activities are the software part of the development activities under the DDP. The activities will also strengthened issues of empowerment by the community, awareness on all project planned for and facilitate full participation and community involvement geared towards social transformation and socio-economic development. If these activities are not funded and the budgetary allocation increased attaining socio-economic development in the District will be a nightmare.

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

The Department expects to receive 198,683 Euros from the DSW, 1,590,000,000 UGX from plan international planned for Training of community structures in project planning and management(60,000,000), Training of communities in social Accountability and Budgeting(60,000,000) Community Dialogues on Development issues(40,000,000) Institutional Support to community structures(130,000,000) Rights of children campaign including CBR(370,000,000) Vocational, Apprenticeship and business skills for the youth(950,000,000), 960,000,000 UGX from world vision, 63,269,249 UGX from sunrise project under MGLSD, 30,000,000 UGX from share an opportunity. All these funds will be injected directly by the organization but will seek technical assistance from the Department. Support from NGOs will amount to a budgetary contribution of 2,659,269,249UGX. The activities they will make a contribution will include; support to women and youth empowerment through trainings, exposure tour and opening a women resource centre, Training in child protection, care and support, awareness creation on children and human rights rights and responsibility, support to the commemoration of the Day of the African child, International Womens, International youth day, Training in village saving and loan schemes, support in training water user committees, support to Gender based violence activities, contraction of a reception centre, youth empowerment on vocational and apprenticeship, Commemoration of the, Deaf week, White canes day and, International Youth day the international day of the Disabled. Building the capacity on the right based approach, training the water user committees, payment of school fees in support of children and youth and purchase of assistive devices for persons with Disability.

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

1. High expectation and low absorption rate from community member

The community member have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for self-sustenance

Vote: 554 Tororo District

Workplan 9: Community Based Services

2. Low male involvement and inadequate skills for employment

Most of men and youth especially want investment with quick returns and don't have adequate skills. This category need to be empowered with skill to take employment opportunity by investors and Change of the mindset to provide market to Tororo market.

3. Inadequate staffing of staff

The District has only up 40.5% of staff in place. There is need to fill the 59.5% because it is a critical department that is responsible for social economic development.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Community Development Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10156	Alamai Susan	Ass. Community Develop	U6U	437,211	5,246,532
CR/10543	Okalanyi Joseph	Ass. Labour Officer	U4L	437,211	5,246,532
CR/11349	Amoit Lydia	Community Development	U4L	780,157	9,361,884
CR/10140	Onyango Jerom Lokpala	Senoir Community Devel	U3L	1,024,341	12,292,092
CR/11344	Owendo Vincent Oguti	Senoir Community Devel	U3L	1,024,341	12,292,092
CR/11367	Moiza Moses	Senoir Community Devel	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					56,731,224

Subcounty / Town Council / Municipal Division : Kisoko

Cost Centre : Kisoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10675	Amusolo Daizy	Community Development	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Kwapa

Cost Centre : Kwapa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10135	Osamai James	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mella

Vote: 554 Tororo District

Workplan 9: Community Based Services

Cost Centre : Mella Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10677	Nyadoi Hellen Pegele	Ass. Community Develop	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Merikit

Cost Centre : Merkit sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10678	Onyango Robert Oyuki	Community Development	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Molo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10131	Habagaya Peter	Ass. Community Develop	U6U	437,211	5,246,532
Total Annual Gross Salary (Ushs)					5,246,532

Subcounty / Town Council / Municipal Division : Mukuju

Cost Centre : Mukuju Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10130	Onyango John	Ass. Community Develop	U6U	437,211	5,246,532
Total Annual Gross Salary (Ushs)					5,246,532

Subcounty / Town Council / Municipal Division : Mulanda

Cost Centre : Mulanda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11637	Akuzasi Kirya	Community Development	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Nabuyoga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 9: Community Based Services

Cost Centre : Nabuyoga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10688	Wesana Beswer Zefania	Ass. Community Develop	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Nagongera sub county

Cost Centre : Nagongera Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10141	Ilukor Paul	Ass. Community Develop	U6U	437,211	5,246,532
Total Annual Gross Salary (Ushs)					5,246,532

Subcounty / Town Council / Municipal Division : Nagongera Town council

Cost Centre : Nagongera Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11346	Odoi patrick Olotaba	Senoir Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Osukuru

Cost Centre : Osukuru Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10686	Alowo Vicky Emily	Community Development	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Paya

Cost Centre : Paya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10687	Asangai David	Ass. Community Develop	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Rubongi

Cost Centre : Rubongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 554 Tororo District

Workplan 9: Community Based Services

Cost Centre : Rubongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10994	Akello Deborah	Community Development	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Sopsop

Cost Centre : Sopsop Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10676	Edeke Godfrey	Ass. Community Develop	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784
Total Annual Gross Salary (Ushs) - Community Based Services					153,614,880

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,906	31,338	191,352
Conditional Grant to PAF monitoring	51,039	12,760	44,816
District Unconditional Grant - Non Wage	31,595	2,499	34,111
Locally Raised Revenues	45,489	0	45,216
Multi-Sectoral Transfers to LLGs	24,567	5,775	14,927
Transfer of District Unconditional Grant - Wage	41,216	10,304	52,282
<i>Development Revenues</i>	43,802	6,445	49,412
LGMSD (Former LGDP)	30,513	4,342	40,947
Locally Raised Revenues	3,589	0	4,095
Multi-Sectoral Transfers to LLGs	9,700	2,103	4,370
Total Revenues	237,708	37,783	240,764
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,906	51,554	191,352
Wage	41,216	18,374	52,282
Non Wage	152,690	33,180	139,070
<i>Development Expenditure</i>	43,802	6,445	49,412
Domestic Development	43,802	6,445	49,412
Donor Development	0	0	0
Total Expenditure	237,708	57,999	240,764

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter the department had received Shs. 37,783,000 against a budget of Shs 59,426,000 representing 64% performance. By the end of the first quarter the department had spent Shs. 24,700,000 representing 42% performance. By the end of first quarter the department had Shs 13,083,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 240,764,000 from both local and central government transfers. Shs

Vote: 554 Tororo District

Workplan 10: Planning

52,282,000 will be spent on wage while Shs 139,070,000 to be spent on non wage recurrent activities and 49,412,000 to be spent on development activities. Compared to the IPFs from the previous financial year there has been an increase in the expected revenue by 1.28%. The reason for the increase is mainly from the district unconditional grant-wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	237,708	25,545	240,764
Cost of Workplan (US\$ '000):	237,708	25,545	240,764

Plans for 2014/15

- 1.To hold a Budget conference
- 2.To review the District five year development plan
- 3.To guide lower local councils in reviewing their five year development plans
- 4.Conduct quarterly monitoring for PAF funded projects
- 5.To hold monthly technical planning committee meetings
- 6.Payment of salaries to 4 Planning Unit staff
- 7.Provide technical support on birth and death registration
- 8.To conduct the district and lower local council Internal Assessment
- 9.To prepare 2012/2013 Performance contract Form B and make quarterly returns to the Ministry of Finance
- 10.To service the District Planning Unit equipments, vehicle and motorcycles
- 11.Quarterly monitoring of the implementation of LGMDP activities in the District and lower local councils.
- 12.Technical supervision of LGMSD projects by the engineering department

Medium Term Plans and Links to the Development Plan

To produce and compile the District Budget frame work paper.

To hold a Budget conference.

To review the District five year development plan.

To guide all the lower local councils in reviewing their five year local council development plans.

Quarterly monitoring the implementation of LGMSDP activities in the District.

Technical supervision of LGMSDP projects by the engineering department.

Conduct internal assessment for qualification of LGMSDP.

Provide technical support on birth and death registration.

Conduct quarterly monitoring and technical back stopping visits.

To prepare 2012/2013 Performance contract Form B and make quarterly returns to the Ministry of

Finance Conduct surveys to strengthen the demographic data

base

Educate the community on the relation ship between family size, health and welfare of the family

To maintain internet services

To service the District Planning Unit equipments and vehicles

Data collection using the global positioning system to update the existing maps

Establish a community based management information system

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

Plan Uganda will contribute Shs 210,000,000 for production and review of community development plans, production

Vote: 554 Tororo District

Workplan 10: Planning

and review of Plan sponsorship communications and participatory project design with communities

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

1. Inadequate planning data

For evidenced based planning there is need to have up to data however most lower local councils do not have up to data to base their planning.

2. Inadequate staffing at the lower local government levels

The planning process requires staff and adequate time however at the low local government level staff from other department have to shoulder the responsibility of the planning process.

3. Absence of data collection equipment

The unit has a geographic information system but lacks global positioning systems to update the maps

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10016	Nyapidi Francis	Driver	U8U	241,860	2,902,320
CR/D 10869	Ochwo Jacqueline	Population Office	U4U	812,803	9,753,636
CR/D 11242	Owino Felix	Senior Planner	U3U	1,134,674	13,616,088
CR/D 10004	Mulabya William	District Planner	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					45,431,976
Total Annual Gross Salary (Ushs) - Planning					45,431,976

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	132,034	14,388	152,088
Conditional Grant to PAF monitoring	5,021	1,255	5,020
District Unconditional Grant - Non Wage	31,595	1,560	34,111
Locally Raised Revenues	43,879	0	49,311
Multi-Sectoral Transfers to LLGs	6,449	300	6,449
Transfer of District Unconditional Grant - Wage	45,090	11,273	57,197

Vote: 554 Tororo District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	132,034	14,388	152,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>132,034</i>	<i>27,096</i>	<i>152,088</i>
Wage	45,090	22,546	57,197
Non Wage	86,944	4,550	94,891
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	132,034	27,096	152,088

Revenue and Expenditure Performance in the first quarter of 2013/14

The outputs achieved by the end of the first quarter include the following: salaries paid for all internal audit department staff for 3 months, one Internal Audit report produced (district departments) and seventeen Internal Audit report produced (sub counties).

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is Shs 152,088,000 from both local and central government transfers. Shs 57,197,000 will be spent on wage while Shs 94,891,000 to be spent on non wage recurrent activities. Compared to the previous financial year the expected revenue increased by 15.1%. The reason for this increase was as a result of increase in local revenue allocation made to the department and increase in the district unconditional grant-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	17/10/13	17/10/2013	17/10/14
No. of Internal Department Audits	11	2	4
Function Cost (US\$ '000)	132,034	14,389	152,088
Cost of Workplan (US\$ '000):	132,034	14,389	152,088

Plans for 2014/15

Conduct Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda). Payment of salaries to 4 internal audit staff

Medium Term Plans and Links to the Development Plan

Conduct Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

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

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

Vote: 554 Tororo District

Workplan 11: Internal Audit

1. Iadequate transport facilities

The department does not have a vehicle to adequately conduct audit visits in the 17 sub counties of the district

2. Mismatch between the burdgetary provisions and actual releases.

The actual releases to Internal Audit department do not adequately facilitate audit activities. Not all auditable areas are adequately covered.

3. Under staffing.

Two positions in the department require to be filled - District interal Auditor and One Examiner of Accounts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : District Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10535	Adikini Emily	Office Typist	U7U	396,990	4,763,880
CR/D10516	Othieno Emmanuel	Examiner of Accounts	U5U	625,319	7,503,828
CR/D10571	Odoi Othieno Charles	Examiner of Accounts -	U5U	625,319	7,503,828
CR/D10557	Kyampwine Christopher	Senior Examiner of Acco	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					29,757,720
Total Annual Gross Salary (Ushs) - Internal Audit					29,757,720

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

1. 9 national and local functions commemorated at the district, namely Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.	1. 7 consultation visits have been made to line ministries, departments and agencies- 2 visits to MoLG, 2 visits to MoFPED, 2 visits to MoPS, 1 visit to LGFC.	1. 9 national and local functions commemorated at the district, namely Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.
2. Two computers procured at the district head quarters	2. Staff salaries paid for 3 months for administration staff.	2. Two computers procured at the district head quarters
3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.	3. Two vehicles for the administration department serviced.	3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
4. Administration staff salaries paid for 12 months.		4. Administration staff salaries paid for 12 months.
5. 19 one day Trainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.		5. 19 one day Trainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..		6- 15 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..
7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.		7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
8- Four radio programmes conducted at Rock Mambo radio.		8- Four radio programmes conducted at Rock Mambo radio.
9- 4 Quartely reports submitted to OPM.		9- 4 Quartely progress reports and four quarterly accountability reports submitted to OPM.
10. Co funding made for the following programmes LGMSD and Naads		10. Co funding made for the following programmes LGMSD and

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

11. Fourty three Outstanding creditors paid at the district head quarters.			NAADS	
12. Four vehicles for the administration department serviced.			11. Fifty Outstanding creditors paid at the district head quarters.	
13. One annual ULGA and CAOs associations meetings attended.			12. Four vehicles for the administration department serviced.	
14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.			13. One annual ULGA and CAOs associations meetings attended.	
15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.			14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.	
16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.			15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.	
			16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.	

Wage Rec't:	625,495	Wage Rec't:	121,692	Wage Rec't:	620,801
Non Wage Rec't:	255,097	Non Wage Rec't:	73,408	Non Wage Rec't:	314,394
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	880,592	Total	195,100	Total	935,195

Output: Human Resource Management

Non Standard Outputs:	36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6.	1. 5 consultation visits made to ministries of public service-2 ,finance-2 and local Government-1.	36 consultation visits made to ministries of public service-12 ,finance-6 and local Government-6.
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2.Three thousand performance appraisal forms procured.			2.Three thousand performance appraisal forms procured.		
Wage Rec't:	0		Wage Rec't:	0	
Non Wage Rec't:	30,132		Non Wage Rec't:	8,731	
Domestic Dev't	0		Domestic Dev't	0	
Donor Dev't	0		Donor Dev't	0	
Total	30.132		Total	8.731	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (1. Carreer Development and skills development courses for 8 members of staff (Personnel officer, Personnel officer, population officer)	2 (2 members of staff sponsored for career development courses at UMI development courses for 8 members of staff (Personnel officer,	(1. Carreer Development and skills development courses for 8 members of staff (Personnel officer,
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan	population officer, procurement officer, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.) ()	no (N/A)	population officer, procurement officer, ACAO, accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.) ()	
Non Standard Outputs:	1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2 .19 Capacity needs assessment carried out in all the lower local Governments 3. 79 LLG staff mentored in peerperformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters. 4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters.. 5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters.. 6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters.. 7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters.. Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 64,583 Donor Dev't 0 Total 64,583	Nil	1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2 .19 Capacity needs assessment carried out in all the lower local Governments 3. 79 LLG staff mentored in peerperformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters. 4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters.. 5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters.. 6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters.. 7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters.. Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,000 Donor Dev't 0 Total 5,000	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 68,708 Donor Dev't 0 Total 68,708

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda).)	65 (No Recruitment carried out in the Lower Local Governments of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) at the district head quarters.)	(1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)
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Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	
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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>	40,000	<i>Non Wage Rec't:</i>	6,906	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	6,906	Total	40,000

Output: Public Information Dissemination

Non Standard Outputs:	1.Four newsletters published at the district Headquarters on a quarterly basis at the district head quarters.. 2. All district notice boards posted on a quarterly basis at the district head quarters.	All district notice boards posted with IPFs and Memos from the CAO	1.Four newsletters published at the district Headquarters on a quarterly basis at the district head quarters.. 2. All district notice boards posted on a quarterly basis at the district head quarters.	
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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>	32,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	32,000
<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	32,000	Total	100	Total	32,000

Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.	Offices and the surrounding of the district head quarters cleaned and maintained	1. Offices and the surrounding of the district head quarters cleaned and maintained	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,280	<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	20,000	Total	1,280	Total	20,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	1. One thousand two hundred births Nil registered in all the sub counties. 2. One hundred death registered in all the sub counties. 3. Twenty marriages solemnised in a year at the district head quarters.		1. One thousand two hundred births registered in all the sub counties. 2. One hundred death registered in all the sub counties. 3. Twenty marriages solemnised in a year at the district head quarters.	
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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>	2,311	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,310
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,311	Total	0	Total	2,310

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	()
No. of monitoring reports generated	()	0 (N/A)	()
Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters.. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters.. 3. Ten office buildings maintained at the district head quarters.	One annual board of survey conducted at the district head quarters.	1. One annual board of survey conducted at the district head quarters.. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters.. 3. Ten office buildings maintained at the district head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 384	<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 14,000	Total 384	Total 20,000

Output: Records Management

Non Standard Outputs:	1. Ten filling cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff in the district.	Nil	1. Ten filling cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff 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>	15,646	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,888
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,646	Total	0	Total	31,888

Output: Procurement Services

Non Standard Outputs:	1.Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications. 2. One photo copier procured for the procurement unit at the district head quarters	Nil	1.Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications. 2. One photo copier procured for the procurement unit at the district head quarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,000
	<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	50,000	Total	0	Total	50,000

2. Lower Level Services

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	705,055	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,735	<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	780,790	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	196,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,598
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	217,276

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,)	1 (Completion of a 5 stance pit Latrine at Tororo District Headquarters)	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,)
No. of administrative buildings constructed	()	0 (N/A)	3 (Magola, Sopsop, Kirewa)
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs	No desk, no bookshelves, no noticeboards were procured at the district headquarter	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs
	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 77,375	Domestic Dev't 11,500	Domestic Dev't 534,369
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 77,375	Total 11,500	Total 534,369

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (Sub county Hqts constructed in 0 (Nil) 2 lower local governments of Sop-sop and Magola,)		()			
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)		0 (Nil) ()			
No. of solar panels purchased and installed	0 ()		0 (N/A) ()			
Non Standard Outputs:	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>	250,444	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

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

1a. Administration

	Total	250,444	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:						
	2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.	N/A			2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.	
	Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office				Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office	
	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	3,308,371	Domestic Dev't	0	Domestic Dev't	3,402,642
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,308,371	Total	0	Total	3,402,642

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Preparation of annual performance report done at the district headquarters.)	25/6/2014 (Preparation of annual performance report done at the district headquarters.)	30/6/2015 (Preparation of annual performance report done at the district headquarters.)
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid.
	18 IFMS Computers and Generator Serviced at the district head quarters	18 IFMS Computers and 1 Generator Serviced at the district head quarters.	18 IFMS Computers and Generator Serviced at the district head quarters.
	One departmental Motor Vehicle Serviced at Total Service Station.		One departmental Motor Vehicle Serviced at Total Service Station.
	<i>Wage Rec't:</i> 162,440	<i>Wage Rec't:</i> 40,610	<i>Wage Rec't:</i> 206,055
	<i>Non Wage Rec't:</i> 31,910	<i>Non Wage Rec't:</i> 11,737	<i>Non Wage Rec't:</i> 41,363
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 194,350	<i>Total</i> 52,347	<i>Total</i> 247,418

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000),	705000 (Local hotel tax collected from Malaba Town Council.)	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000),
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Vote: 554 Tororo District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	Osukuru (880,000), Merikit (200,000), Mella (200,000). 1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).	397841812 (District head quarters (40,643,994) and sub counties of Paya (1,245,000); Nagongera (650,000) Kisoko (1,741,000), Rubongi (1,655,000), Nabuyoga (3,700,043), Kirewa (1,235,000), Magola (1,310,000), Sopsop (650,000), Merikit (2,900,000), Molo (1,100,000), Mukuju (700,000), Osukuru (39,522,500), Iyolwa (1,200,363), Mella (3,960,000), Kwapa (1,100,000), Mulanda (1,400,000); Nagongera Town Council (11,388,014); Malaba town Council (281,740,898).)	Osukuru (880,000), Merikit (200,000), Mella (200,000). 1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)
Value of LG service tax collection	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,811).)	64736432 (District head quarters (55,231,911) and sub counties of Nagongera (624,141), Kisoko (567,009) Rubongi (600,041), Nabuyoga (513,947), Kirewa (533,274), Magola (342,662), Sopsop (301,128) Merikit (413,447), Mukuju (1,144,900), Osukuru (175,000), Iyolwa (343,378), Mella (781,376), Kwapa (488,825), Mulanda (648,986).)	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,811).)
Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following: i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.	1 revenue enhancement activity - monitoring and supervision) conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa.	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2014/2015 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all taxi/bus parks; iv) Undertake field supervision to ensure compliance and collection of revenues as required.
	Wage Rec't: 0 Non Wage Rec't: 46,599 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 5,323 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 46,599 Domestic Dev't 0 Donor Dev't 0

Vote: 554 Tororo District

Workplan Outputs

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

2. Finance

	Total	46,599	Total	5,323	Total	46,599
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)		25/6/2013 (Achieved at the District head quarters.)		30/5/2014 (The District head quarters.)	
Date of Approval of the Annual Workplan to the Council	30/5/2014 (The District head quarters.)		25/6/2013 (Achieved at the District head quarters.)		30/5/2015 (The District head quarters.)	
Non Standard Outputs:	60 copies of the approved budget produced at the district head quarters		Production of 60 copies of the approved budget at the district head quarters		60 copies of the approved budget produced at the district head quarters	
	Four supplementary budgets for council approval produced at the district head quarters.		Production of one supplementary budget for council approval at the district head quarters.		Four supplementary budgets for council approval produced at the district head quarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,201	<i>Non Wage Rec't:</i>	986	<i>Non Wage Rec't:</i>	17,201
	<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	17,201	Total	986	Total	17,201

Output: LG Expenditure mangement Services

Non Standard Outputs:	Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.	Submission of 1 quarterly report to the, MOFPED, MOLG;	Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.			
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.			
	16 monitoirng visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.		16 monitoirng visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,928	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	27,928
	<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	27,928	Total	1,720	Total	27,928

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	30/9/2013 (Preparation of LG draft final accounts FY 2012/13 done at the District head quarters and submission to the office of the Auditor General, Mbale (3 Copies).)	30/9/2015 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)
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Vote: 554 Tororo District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).	2 staff - (1 senior accounts assistants; assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).
	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.	Purchase of stationery requirements done at the district head quarters.	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala.
	Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.		Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola 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>	30,000	<i>Non Wage Rec't:</i>	891	<i>Non Wage Rec't:</i>	30,000
<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	30,000	Total	891	Total	30,000

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>	83,455	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,553
<i>Domestic Dev't</i>	345	<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	83,800	Total	0	Total	75,553

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procurement of a motor vehicle for the department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 554 Tororo District

Workplan Outputs

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

2. Finance

<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>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	Not achieved at the district head quarters.	Furniture (5 tables, 5 chairs) for the department procured for the finance department at the district.
	5 steel shelves procured for the finance department at the district.		10 steel shelves procured for the finance department at the district.
	Container for storage of department documents procured for the finance department at the district .		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	13,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at the district headquarters	One council meeting held at the District council chambers	6 Council meetings held at the District headquarters
	Gratuity paid for the Chairperson DSC for 12 months	Salaries paid for 8 staff for the months of July August and September	6 Business committee meetings held at the District headquarters
	One vehicle for the district Chairperson maintained	Ten days monitoring conducted in all the sub counties in the district.	12 District Executive Committee meetings held at the District headquarter
	Gratuity paid to all political leaders		
	Salaries paid to all political leaders and technical staff		

<i>Wage Rec't:</i>	187,322	<i>Wage Rec't:</i>	46,831	<i>Wage Rec't:</i>	412,837
<i>Non Wage Rec't:</i>	470,895	<i>Non Wage Rec't:</i>	48,420	<i>Non Wage Rec't:</i>	292,358
<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	658,217	Total	95,250	Total	705,195

Output: LG procurement management services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	4 meetings were held to consider awards for works and services	24 meetings held to consider award of contracts at the District headquarters	
	12 evaluation committee meetings held on procurement at the district headquarters	one evaluation committee meeting held to consider bids	12 evaluation committee meetings held on procurements at the District headquarters	
	3 Pre-bid meetings held to open bidding procurements at the District Headquarters			
	5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA			
	3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office 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> 44,530	<i>Non Wage Rec't:</i> 6,825	<i>Non Wage Rec't:</i> 33,530	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,530	Total 6,825	Total 33,530	

Output: LG staff recruitment services

Vote: 554 Tororo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	36 district service committee meetings held at the district headquarters	11 Meetings were held during the quarter at District Service Commission Offices	42 District service commission meetings held at the district headquarters
	One study tour conducted	One advertisement was placed in the new vision during the quarter	2 Monitoring visits of recruited staff conducted
	Three advertisement placed on the print media for recruitment.	One quarterly monitoring was conducted to lower health units in both sub counties and Municipality.	3 Advertisements placed on the print media for recruitment
	Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C).		
	Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.		
	Annual subscription to Autonomous institution made		
	One laptop procured at the district head quarters		
	Furniture, computers, photo copier maintained 4 times at the district head quarters.		
	Office furniture (office desk and 4 chairs) and one fan procured		
	Salaries paid to the chairperson district service commission for 12 months		

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	83,531	<i>Non Wage Rec't:</i>	17,669	<i>Non Wage Rec't:</i>	74,947
<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	106,931	Total	17,669	Total	99,470

Output: LG Land management services

No. of Land board meetings	8 (8 District Land Board meetings held at the district Head quarters.)	2 (2 District Landboard meetings held at the district headquarteres)	8 (8 District Land Board meetings held at the district Head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	500 (Tororo Municipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukura, Rubongi,kisoko,Petta,Sopsop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)	75 (2 meetings held to consider approval of applications and collection of ground rent and property rates from the urban authorities in the District.)	1500 (Tororo Municipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sopsop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)

Vote: 554 Tororo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	Nil	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	
	Two Town Boards of Osukuru and Kwapa planned		Two Town Boards of Osukuru and Kwapa planned	
	All government pieces of land surveyed in Paya sub county		All government pieces of land surveyed in Paya sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	2,475
	<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	30,000	Total	2,475
			Total	30,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (12 DPAC meetings held at the district headquarters)	2 (2 Meetings were held to discuss Tororo Municipal Council reports)	12 (32 DPAC meetings held at the district headquarters)	
No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)	()	
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>	31,791	<i>Non Wage Rec't:</i>	3,550
	<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	31,791	Total	3,550
			Total	31,791

Output: LG Political and executive oversight

Non Standard Outputs:		N/A	Twenty day monitoring visits conducted for PAF projects in all the 19 lower local Governments	
	<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>	13,755
	<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	13,755

Output: Standing Committees Services

Non Standard Outputs:	36 committee meetings held at the District Headquarters	6 Standing Committees held to consider revision of departmental Budgets	32 committee meetings held at the District Headquarters	
	<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>	4,500
	<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	36,000	Total	4,500
			Total	30,468

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>Non Wage Rec't:</i>	193,255	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

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

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	193,255	Total	0	Total	93,288

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One pick-up procured for the district chairperson at the district head quarters.	One vehicle procured for the District chairperson from Toyota Uganda Limited.				
	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	106,000	Domestic Dev't	95,428	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	106,000	Total	95,428	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.		5 HLFOs were trained on post-harvest handling and collective marketing of produce and their new training needs and bottlenecks identified for redress in the next quarter; 10 FGs registered with HLFOs under the supervision of DCDO.		At least 8 District wide higher level farmers organizations (HLFO) assisted every quarter to access production support and group marketing services in Kirewa-1, Kisoko-1, Magola-1, Peta-1, Rubongi-1, Kwapa-1, Merikit-1, Osukuru-1.	
	<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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	4,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (N/A)	42 (Commercialization farmers technologies distributed in Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-2, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-2, Rubongi-2, Sopsop-2, Western division-2.)
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	The DARST held one meeting at district level to identify technologies to establish and maintain 1 adaptive trial in each sub-county Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 1 physical and financial report produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance and service delivery in the NAADS program implementation at both the district and all sub-counties in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 21 adaptive trials established and maintained in Eastern division-1, Iyolwa-1, Kirewa-1, Kisoko-1, Kwapa-1, Magola-1, Malaba TC-1, Mella-1, Merikit-1, Molo-1, Mukuju-1, Mulanda-1, Nabuyoga-1, Nagongera s/c-1, Nagongera TC-1, Osukuru-1, Paya-1, Petta-1, Rubongi-1, Sopsop-1, Western division-1; At least 4 physical and financial reports produced and submitted to the district key stakeholders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
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<i>Wage Rec't:</i>	388,185	<i>Wage Rec't:</i>	93,914	<i>Wage Rec't:</i>	312,095
<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>	72,864	<i>Domestic Dev't</i>	17,695	<i>Domestic Dev't</i>	267,557
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	461,049	Total	111,609	Total	579,652

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	464 (Farmer advisory demonstration workshops in Eastern division-14, Iyolwa, Kirewa, Kisoko-53, Kwapa, Magola, Malaba TC-43, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya-354, Petta, Rubongi, Sopsop, Western division.)	2600 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (113), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)
No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	362 (Farmer advisory demonstration workshops in Eastern division-7, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c-1, Nagongera TC, Osukuru, Paya-354, Petta, Rubongi, Sopsop, Western division.)	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)
No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	6117 (Farmers accessing advisory services in Eastern division-782, Iyolwa-80, Kirewa-140, Kisoko, Kwapa-470, Magola-304, Malaba TC-150, Mella-399, Merikit, Molo-400, Mukuju, Mulanda, Nabuyoga-427, Nagongera s/c-709, Nagongera TC-175, Osukuru-487, Paya-354, Petta-790, Rubongi, Sopsop, Western division-450.)	15756 (Farmers accessing advisory services in Eastern division (456), Iyolwa (456), Kirewa (664), Kisoko (500), Kwapa (456), Magola (456), Malaba TC (568), Mella (1600), Merikit (1984), Molo (1600), Mukuju (680), Mulanda (688), Nabuyoga (456), Nagongera s/c (344), Nagongera TC (456), Osukuru (2000), Paya (456), Petta (456), Rubongi (568), Sopsop (456), Western division (456).)
Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 1 physical and financial report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 4 consolidated physical and financial reports produced every year on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
	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 1,288,039	Domestic Dev't 60,124	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	1,288,039	<i>Total</i>	60,124	<i>Total</i>	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,757	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	54,757	<i>Total</i>	0	<i>Total</i>	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	At least four progress reports prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One report on monitoring of the implementation of agricultural activities in the sub-counties of Eastern division, Malaba, Mella, Mulanda, Osukuru, Magola, Iyolwa, Merikit, Molo, Kwapa, Mukuju and Kisoko produced and submitted to CAO. Q1 progress report for PMG being prepared for submission to MAAIF, MoLG and MFPED.	At least four progress reports submitted to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
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<i>Wage Rec't:</i>	272,607	<i>Wage Rec't:</i>	61,151	<i>Wage Rec't:</i>	355,501
<i>Non Wage Rec't:</i>	31,506	<i>Non Wage Rec't:</i>	9,278	<i>Non Wage Rec't:</i>	26,848
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	304,113	<i>Total</i>	70,429	<i>Total</i>	382,349

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA here)	0 (N/A)	0 (This is unfunded investment priority.)
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One training report of 46 staff (11F) on crop data collection and pests survey at Tororo DATIC in place; One field report on the inspection of agro-input dealers' business premises at Tororo town, Molo, Nagongera town council, Merikit, Mulanda, Kwapa, and Mella in place.	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Molo sub-county (Tuba market) and Nagongera sub-county (Wewulera market); At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least 4 reports produced and submitted on the implementation of VODP2 activities in the district..
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,851	<i>Non Wage Rec't:</i>	488	<i>Non Wage Rec't:</i>	15,737
<i>Domestic Dev't</i>	14,632	<i>Domestic Dev't</i>	2,479	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,000
Total	19,483	Total	2,967	Total	39,737

Output: Livestock Health and Marketing

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa-3,214, Kirewa-4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella-2,200, Merikit-6,211, Molo-5,123, Mukuju-4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)	413120 (Animals vaccinated in Eastern division-8908, Iyolwa-17844, Kirewa-24798, Kisoko-18937, Kwapa-18937, Magola-11779, Malaba TC-7093, Mella-12223, Merikit-34493, Molo-28447, Mukuju-25984, Mulanda-25909, Nabuyoga-27447, Nagongera s/c-14001, Nagongera TC-17223, Osukuru-33716, Paya-19066, Petta-14603, Rubongi-29113, Sopsop-16335, Western division-6264.)	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)	15007 (Animals slaughtered in Eastern division-1716, Iyolwa-699, Kirewa-710, Kisoko-698, Kwapa-699, Magola-700 Malaba TC & Mella-710, Merikit-690, Molo-698, Mukuju-698, Mulanda-720, Nabuyoga-700, Nagongera s/c, Nagongera TC-750, Osukuru-760, Paya-697, Petta-690, Rubongi-830, Sopsop-698, Western division-1144.)	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300,2214, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c & Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950,)	46607 (Livestock using dips constructed or foot pump sprayers in Eastern division-2546, Iyolwa-2214, Kirewa-2351, Kisoko-2491, Kwapa-2583, Magola-2184, Malaba TC-&Mella-2952, Merikit-2664, Molo-2675, Mukuju-2398, Mulanda-2535, Nabuyoga-2398, Nagongera s/c & Nagongera TC-2675, Osukuru-2767, Paya-2258, Petta-2675, Rubongi-2443, Sopsop-2166, Western division-1632.)	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063. At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936. At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240. At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.

One report on the inspection of Abattoirs, Slaughter slabs and Livestock markets produced and in place. Block treatment of cattle against trypanosomiasis is still continuing in Kirewa, Mulanda, Kisoko, Sopsop, Kwapa, Osukuru, Merikit, Molo, Rubongi.

At least one field report submitted every year on the number of cattle sampled for Trypanosome tests in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least one field report submitted every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials of Fowl typhoid vaccine acquired and administered; At least one report submitted on the number of dogs and cats vaccinated against rabies; At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slabs and abattoir.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,369	<i>Non Wage Rec't:</i>	5,789	<i>Non Wage Rec't:</i>	18,806
<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	17,369	Total	5,789	Total	18,806

Output: Fisheries regulation

Quantity of fish harvested	9500 (In the entire district)	7143 (Kilograms of fish harvested in Eastern division-1300, Iyolwa-90, Kirewa-370, Kisoko-141, Kwapa-600, Magola-480, Malaba TC-0, Mella-320, Merikit-112, Molo-0, Mukuju-210, Mulanda-290, Nabuyoga-0, Nagongera s/c-300, Nagongera TC-0, Osukuru-540,	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126,
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	260 (in the entire district)	Paya-0, Petta-0, Rubongi-1450, Sopsop-140, Western division-900.)	Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)
		136 (Fish ponds stocked in Eastern division-14, Iyolwa-4, Kirewa-6, Kisoko-8, Kwapa-2, Magola-20, Malaba TC-6, Mella-4, Merikit-2, Molo-0, Mukuju-10, Mulanda-7, Nabuyoga-1, Nagongera s/c-7, Nagongera TC-1, Osukuru-8, Paya-4, Petta-0, Rubongi-19, Sopsop-3, Western division-12.)	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)
No. of fish ponds constructed and maintained	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)	188 (Fish ponds maintained in Eastern division-18, Iyolwa-6, Kirewa-6, Kisoko-11, Kwapa-2, Magola-26, Malaba TC-6, Mella-6, Merikit-3, Molo-3, Mukuju-10, Mulanda-13, Nabuyoga-1, Nagongera s/c-10, Nagongera TC-1, Osukuru-20, Paya-4, Petta-0, Rubongi-22, Sopsop-4, Western division-16.)	376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)
Non Standard Outputs:	At least 160 fish farmers technically supported in Eastern division-8, Iyolwa-8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	84 fish farmers trained (32% F) in Kisoko-40 (18%F) and Rubongi-44 (45%F). One inspection report on fish ponds and fish markets was produced and in place covering Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, Paya-11, Petta-11, Rubongi-11, Sopsop-11, Western division-11. Four compliance inspection field reports submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district One report on eight demonstrations on fish feed formulation and predator control in Eastern division-1, Kirewa-1, Kwapa-1, Magola-1, Molo-1, Mukuju-1, Osukuru-1, Rubongi-1 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>	2,343	<i>Non Wage Rec't:</i>	586	<i>Non Wage Rec't:</i>	3,840
<i>Domestic Dev't</i>	6,260	<i>Domestic Dev't</i>	833	<i>Domestic Dev't</i>	13,651
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,603	Total	1,419	Total	17,491

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (N/A)	0 (It is unfunded priority.)
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Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.	One report on follow-up inspection visits to Apiary demonstration sites covering Nabuyoga-9, Petta-2 but Osukuru, Rubongi, Sopsop and Tororo municipality is yet to be covered.	At least 1 report produced on tsetse fly related interventions with updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least one set of apiary processing equipment for quality control of bee products procured and utilized at district quarters. 22 bee keepers' and 8 staff/managers' knowledge and skills in apiary development improved in the district.	
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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>	7,023	<i>Non Wage Rec't:</i>	402	<i>Non Wage Rec't:</i>	10,077
<i>Domestic Dev't</i>	2,058	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,081	Total	402	Total	15,377

Output: Support to DATICs

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.	Teaching demonstration units of coffee, mangoes, avocado, citrus, banana, cassava, pineapples, goats, oxen and pigs maintained in Tororo DATIC; A wood lot of 500 seedlings of grevillea established in Tororo DATIC.	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	
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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>	22,439	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	11,702
<i>Domestic Dev't</i>	6,192	<i>Domestic Dev't</i>	2,246	<i>Domestic Dev't</i>	15,341
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,631	Total	4,806	Total	27,043

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		47,020	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		47.020	Total		0

3. Capital Purchases

Output: Other Capital

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	NA	N/A	Perimeter fencing of District Veterinary Block to minimize theft of property. Completion of installation of power at Poyameri trading centre rice mill	
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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>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,000

Output: Slaughter slab construction

No of slaughter slabs constructed	4 (2 new slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)	1 (Slaughter slab with two-stance VIP latrine and chain link perimeter fence constructed in Sop sop (Pasaulo trading centre) and partly paid.)	3 (Slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre)-1, Magola (Magola trading centre)-1, Merikit (Merikit trading centre)-1.)
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Non Standard Outputs:	NA	N/A	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>	44,890	<i>Domestic Dev't</i>	9,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,890	Total	9,700

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-county)	0 (Rice mill not acquired yet.)	0 (NA)
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Non Standard Outputs:	NA	N/A	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>	42,139	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,139	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.)	1 (Abattoir constructed in Malaba town council.)	1 (Completion of abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council-1.)
No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (N/A)	()

Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

<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>	83,078	<i>Domestic Dev't</i>	470	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,078	Total	470	Total	120,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (Not conducted.)	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)	6 (Sensitization meetings conducted in Tororo municipality-2, Malaba town council-1, Nagongera town council-1, Merikit-1, Molo-1.)	8 (Sensitization meetings conducted and reported in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, Kwapa-1.)
No of businesses issued with trade licenses	0 (NA)	0 (This is regulatory.)	0 (NA)
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2, Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.)	15 (Businesses inspected in Tororo municipality.)	60 (Businesses inspected and reported on in Tororo municipality-14, Malaba town council-12, Nagongera town council-5, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2, Kisoko-2, Nabuyoga-2, Mulanda-2, Mella-2, Magola-2, Iyolwa-2, Sopsop-2, Merikit-3.)
Non Standard Outputs:	NA	N/A	One inception meeting of 80 participants conducted. Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,258	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	441
<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>	5,667
Total	1,258	Total	0	Total	6,108

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Not conducted.)	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)
No of businesses assisted in business registration process	40 (Businesses processed for registration in Tororo municipality-20, Malaba town council-5, Nagongera town council-4, Molo-2, Kwapa-1, Mukuju-3, Petta-1, Paya-1, Kirewa-1 and other rural growth centres.)	4 (Businesses assisted in business registration process in Tororo municipality.)	50 (Businesses processed for registration in Tororo municipality-20, Malaba town council-5, Nagongera town council-4, Molo-2, Kwapa-1, Mukuju-3, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-12.)

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS in Tororo municipality-6, Malaba town council-4, Nagongera town council-3, Molo-2, Kwapa-1, Mukuju-3, Paya-1)	16 (Enterprises linked to UNBS in Tororo municipality.)	8 (Enterprises linked to UNBS in Tororo municipality-2, Malaba town council-1, Nagongera town council-1, Kirewa-1, Rubongi-2, Sopsop-1.)
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Non Standard Outputs:	NA	N/A	Four business resource centres established for hands on skills development training.
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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>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	326
<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>	4,757
Total	450	Total	0	Total	5,083

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (Not disseminated.)	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)
No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)	8 (Producers or producer groups linked to the market in Tororo municipality.)	50 (Producers or producer groups linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-29.)

Non Standard Outputs:	NA	N/A	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.
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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>	1,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	359
<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>	6,781
Total	1,140	Total	0	Total	7,140

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1, Molo-1, Nabuyoga-1.)	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)
No of cooperative groups supervised	25 (Cooperative groups supervised in Tororo municipality-8, Malaba town council-3, Nagongera town council-1, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres.)	23 (Cooperative groups supervised in Tororo municipality-8, Malaba town council-3, Nagongera town council-1, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-1, merikit-2)	50 (Cooperative groups supervised in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres-23.)

Vote: 554 Tororo District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1, Merikit-1.)	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)
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Non Standard Outputs:	NA	N/A	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.
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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>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86
<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>	2,984
Total	450	Total	0	Total	3,070

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Tourism sites identified and recorded in Tororo district, nyakiriga-paya, abwanget-osukuru, 1.) fungwe-nabuyoga, tororo rock-municipality.)	4 (Tourism sites identified in Paya-1, Sopsop-1, Nagongera-1, Osukuru-recorded in Nyakiriga-Paya, Abwanget-Osukuru, Fungwe-Iyolwa, Morukiswa-Kisoko, Maundo-Nagongera, Petta, Tororo rock-Municipality.)	7 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget-Osukuru, Fungwe-Iyolwa, Morukiswa-Kisoko, Maundo-Nagongera, Petta, Tororo rock-Municipality.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hospitality facilities identified and recorded in Tororo municipality-5, Malaba town council-2, Nagongera town council-2.)	10 (Hospitality facilities identified and recorded in Tororo municipality-5, Malaba town council-3, Nagongera town council-2.)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism activities mainstreamed in the district development plan (DDP).)	0 (Not yet in the DDP.)	3 (Tourism activities mainstreamed in the district development plan (DDP).)
Non Standard Outputs:	NA	N/A	One industrial park for development opportunity identified.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	176
<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>	4,042
Total	450	Total	0	Total	4,218

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Rubongi and Kirewa)	2 (Groups identified for value addition in Rubongi-1 and Kirewa-1.)	2 (Groups identified for value addition in Rubongi and Kirewa.)
No. of value addition facilities in the district	2 (Value addition facilities in the district.)	0 (N/A)	4 (Visits undertaken to establish number of value addition facilities in Tororo municipality, Tororo county, West Budama North, West Budama South.)
A report on the nature of value addition support existing and needed	Yes (4 reports from district commercial office, Tororo)	No (The report not yet prepared.)	Yes (4 reports from district commercial office, Tororo)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of opportunities identified for industrial development	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)	1 (Opportunity identified in Osukuru.)	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	450	<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>	769
	Total	450	Total	806

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>	9,000	<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	9,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 554 Tororo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine HC III, Malir HC II, Opedede HC II.), Tororo Muncipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 01</p> <p>2) 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial monitoring, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi</p>	<p>) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine HC III, Malir HC II, Opedede HC II.), Tororo Muncipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) 2) 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial monitoring, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi</p>
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>5. Health</p> <p>HCIII, Lwala HCII, Lidingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 3).4 monitoring visits for quality assurance conducted in West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Lidingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) . 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD (Nagongera HCIV, Mulanda</p>		
			<p>Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 3).4 monitoring visits for quality assurance conducted in West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Lidingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) . 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,</p>

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)</p> <p>5)12 District Health management Team review meetings held at the District health office,</p> <p>6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,</p> <p>7).4 Quarterly OBT reports submitted to MOH</p> <p>8). One workplan and performance contract form B submitted to MOH.</p> <p>9) 4 Quarterly health facility performance review meetings conducted at district level.</p> <p>10) 500,300 people received ivermectine and albendazole in the following HSDs.</p> <p>Tororo County - 179,700.</p> <p>Tororo Municipality - 46,200</p> <p>West Budama South HSD - 133,300</p> <p>West Budama North HSD - 141,000 11)</p> <p>502 staff paid salaries</p> <p>12) Prevention , Treatment and care for HIV services provided in West Budama North, West Budama</p>		<p>West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,Iyolwa HCIII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII,</p> <p>5)12 District Health management Team review meetings held at the District health office,</p> <p>6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,</p> <p>7).4 Quarterly OBT reports submitted to MOH</p> <p>8). One workplan and performance contract form B submitted to MOH.</p> <p>9) 4 Quarterly health facility performance review meetings conducted at district level.</p> <p>10) 500,300 people issued ivermectine and albendazole in the following HSDs.</p> <p>Tororo County - 179,700.</p> <p>Tororo Municipality - 46,200</p> <p>West Budama South HSD - 133,300</p> <p>West Budama North HSD - 141,000 11)</p> <p>502 staff paid salaries</p> <p>12) Prevention , Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.</p> <p>13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals.</p> <p>14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - West Budama North HSD</p>

Vote: 554 Tororo District

Workplan Outputs

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

5. Health

South, Tororo County and Tororo Municipality HSDs.
 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals.
 14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - West Budama North HSD

<i>Wage Rec't:</i>	3,814,888	<i>Wage Rec't:</i>	831,101	<i>Wage Rec't:</i>	3,363,635
<i>Non Wage Rec't:</i>	70,150	<i>Non Wage Rec't:</i>	18,428	<i>Non Wage Rec't:</i>	78,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	210,735	<i>Donor Dev't</i>	81,257	<i>Donor Dev't</i>	382,777
Total	4,095,773	Total	930,786	Total	3,825,038

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	0 (N/A)	5 (Procurement and supply of 16 Gass cylinders,.23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health faxcilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV , Kisoko HCII ,Petta HCIII , Paya HCIII, Kirewa Community HCIII , Panyangasi HCIII , Poyameri HCIII , Kiyeyi HCIII , Iyolwa HCIII , Molo HCIII , Merikit HCIII , Osukuru HCIII, Malaba HCIII , Kwapa HCIII, Mella HCIII)			
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0 (N/A)			
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0 ()			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	27.768

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)	4532 (4532 total number of inpatients visited Tororo Hospital.)	16800 (16800 total number of inpatients visited Tororo Hospital.)
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Vote: 554 Tororo District

Workplan Outputs

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

5. Health

%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900 total Number of outpatients visited Tororo Hospital)	15881 (15881 total Number of outpatients visited Tororo Hospital)	50000 (50000 total number of outpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted in Tororo Hospital.)	1048 (1048 deliveries conducted in Tororo Hospital.)	2273 (2273 total number of inpatients visited Tororo Hospital.)
Non Standard Outputs:	4800 children immunised with DPT3 at Tororo Hospital	239 children immunised with DPT3 at Tororo Hospital	9800 children immunised with DPT3 at Tororo Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 289,313	<i>Non Wage Rec't:</i> 61,962	<i>Non Wage Rec't:</i> 289,246
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 50,000	<i>Donor Dev't</i> 15,985	<i>Donor Dev't</i> 15,985
	Total 339,313	Total 77,947	Total 305,231

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)	2689 (out patients visited the NGO hospitals st. Anthony's Hospital 1779 Benedictine Eye Hospital 910)	12890 (12890 out patients visited the NGO hospitals st. Anthony's Hospital 7599 Benedictine Eye Hospital 5291)
No. and proportion of deliveries conducted in NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthony's Hospital.)	114 (114 deliveries conducted in St. Anthony's Hospital.)	420 (420 deliveries conducted in St. Anthony's Hospital.)
Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	170 (170 children immunised with DPT3 at St. Anthony's Hospital)	400 (400 children immunised with DPT3 at St. Anthony's Hospital)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 313,902	<i>Non Wage Rec't:</i> 76,000	<i>Non Wage Rec't:</i> 313,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,985
	Total 313,902	Total 76,000	Total 329,887

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20.)	57 (True Vine HCIII 0, Mifumi HCIII 57)	211 (211 deliveries conducted in the following health facilities. True Vine HCIII 11 Mifumi HCIII 200)
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280.)	5 (429 total number of in patients visited the following facilities True Vine HCIII 5 Mifumi HCIII.)	50 (50 total number of in patients visited the following facilities True Vine HCIII 50 Mifumi HCIII 00)
Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	3017 (3017 total number of outpatients visited the following health facilities True Vine HCIII 190, Mifumi HCIII 1632 NAYOFAH HCII .1195)	5995 (5995 total number of outpatients visited the following health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCII 1560 NAYOFAH HCII 1670)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 500, Mifumi HCIII 500,)	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)	205 (205 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 81, Mifumi HCIII 124,)	620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190, Mifumi HCIII 430)	
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> 29,334	<i>Non Wage Rec't:</i> 5,851	<i>Non Wage Rec't:</i> 29,334	
	<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 29,334	Total 5,851	Total 29,334	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV - 1835, Mulanda HCIV - 1758, Kisoko HCII - 961, Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII - 758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII - 1150)	1478 (1478 total number of deliveries conducted in the following government health facilities Mukuju HCIV - , Nagongera HC IV - , Mulanda HCIV - , Kisoko HCIII - , Petta HCIII - , Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - , Poyameri HCIII - , Kiyeyi HCIII - , Iyolwa HCIII - , Molo HCIII - , Merikit HCIII - , Osukuru HCIII - , Malaba HCIII - , Kwapa HCIII - , Mella HCIII -)	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664, Nagongera HC IV - 984, Mulanda HCIV - 965, Kisoko HCII - 480, Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII - 320, Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII - 472 , Atangi -240)	
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HCIV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HCIV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HCIV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South, HSD - 60%, West Budama North HSD - 60%)	35 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South, HSD - 25%, West Budama North HSD - 25%)	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South, HSD - 30%, West Budama North HSD - 30%)	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	642011 (642011 total number of outpatients visited the following government health facilitiesMukuju HCIV -37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)	216864 (216864 total number of outpatients visited the following government health facilitiesMukuju HCIV -,Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -,Petta HCIII -Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merkit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII -,1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -,Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)	453431 (453431 total number of outpatients visited the following government health facilitiesMukuju HCIV -37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
No. of children immunized with Pentavalent vaccine	27926 (21513 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)	5036 (5036 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - West Budama North HSD - West Budama South HSD - Tororo County HSD -)	20879 (20879 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)

Vote: 554 Tororo District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32, Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Lidingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32, Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Lidingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	367 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Lidingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)
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Number of inpatients that visited the Govt. health facilities.	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV 3850)	2712 (2712 total number of inpatients visited the following government health facilities Mukuju HCIV - 602, Nagongera HC IV - 206 Mulanda HCIV - 1904)	9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)
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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> 176,226	<i>Non Wage Rec't:</i> 43,757	<i>Non Wage Rec't:</i> 176,226
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 116,456	<i>Donor Dev't</i> 119,697	<i>Donor Dev't</i> 131,476
	Total 292,682	Total 163,454	Total 307,702

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> 4,838	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,318	<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 48,156	Total 0	Total 0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 554 Tororo District

Workplan Outputs

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

5. Health

No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabiyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)	0 (N/A)	1 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabiyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	151,768	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,768	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (One Semi- detached doctors house in Tororo Hospital Completed)	0 (N/A)	0 (N/A)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,479	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,479	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	0 (N/A)	0 (N/A)	1 (Construction of 1 maternity ward in Poyameri HC III, Magola Subcounty, Poyawe parish)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	170,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)	0 (N/A)	1 (Construction of 1 drug store at Tororo General hospital)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,000	<i>Domestic Dev't</i>	32,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,000	Total	32,226

Vote: 554 Tororo District

Workplan Outputs

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

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)	1 (OPD at Sopsop constructed in Sopsop Subcounty)	1 (Rehabilitation of DHOs Office at the District headquarters ,Eastern Division,Amagoro B)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 141,917	<i>Domestic Dev't</i> 48,135	<i>Domestic Dev't</i> 33,144
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,917	Total 48,135	Total 33,144

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	163 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 8,510,167	<i>Wage Rec't:</i> 2,107,535	<i>Wage Rec't:</i> 10,216,381
	<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 8,510,167	Total 2,107,535	Total 10,216,381

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	0 (N/A)	6635 (163 Govt aided Primary Schools.)
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	0 (N/A)	500 (In all the 163 Governt aided Primary Schools)
No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)	141789 (163 Govt aided Primary Schools)	142902 (163 Govt aided Primary Schools)
No. of pupils sitting PLE	7000 (In all the 163 Governt aided Primary Schools)	0 (N/A)	7500 (In all the 163 Governt aided Primary Schools)
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> 988,362	<i>Non Wage Rec't:</i> 329,454	<i>Non Wage Rec't:</i> 1,205,095
	<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 988,362	Total 329,454	Total 1,205,095

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> 4,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 554 Tororo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	119,514	<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	124,114	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (St Jude Malaba Annex primary school) 2 (Iyoriang primary school) 4 (St Jude Malaba Annex, Pateo primary schools)

No. of classrooms rehabilitated in UPE () 0 (N/A) ()

Non Standard Outputs: 1. Thirty six desks procured for St Jude Malaba Annex primary school
2. Five stance pit latrine constructed at St Jude Malaba Annex primary school.
3. Lightening arresters installed at St Jude Malaba Annex primary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,317	<i>Domestic Dev't</i>	11,134	<i>Domestic Dev't</i>	85,340
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,317	Total	11,134	Total	85,340

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 2 (Amoni primary school) 0 (nil) ()

No. of classrooms constructed in UPE 0 () 0 (N/A) 12 (Kamuli pagoya, Iyolwa, Merikit, Kalachai, Odikai, Korubudi primary school)

Non Standard Outputs: 1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools. 1. Completion of 2 classroom blocks at Mukwana and Wikus primary school.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,662	<i>Domestic Dev't</i>	4,128	<i>Domestic Dev't</i>	212,937
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,662	Total	4,128	Total	212,937

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (N/A) ()

No. of latrine stances constructed 0 () 0 (N/A) 50 (Nyamalogo, Lugingi, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)

Non Standard Outputs: Completion of 5 stance pit latrines in the following schools; Pambaya, Paya, Totokidwe, Kalait, Morukatipe, Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge, Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo, Miganja, Merikit, Akadot, Okwara
Completion of 5 stance pit latrines in the following schools; Pokongo rock, Rock hill, Kalait, Kisoko girls, Merikit, Akadot primary schools

Vote: 554 Tororo District

Workplan Outputs

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

6. Education

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	185,652	Domestic Dev't	27,663	Domestic Dev't	159,652
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	185,652	Total	27,663	Total	159,652

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	1 (Completion of a staff house at Bishop Okile primary school)
No. of teacher houses rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	Completion of a staff house at Bishop Okile primary school	Nil	

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	32,581	Domestic Dev't	0	Domestic Dev't	5,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,581	Total	0	Total	5,900

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of students sitting O level	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Wage Rec't:	3,429,772	Wage Rec't:	992,526	Wage Rec't:	2,393,549
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,429,772	Total	992,526	Total	2,393,549

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,939,840	Non Wage Rec't:	646,613	Non Wage Rec't:	2,578,357
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 554 Tororo District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,939,840	<i>Total</i>	646,613	<i>Total</i>	2,578,357

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	12 (Manjasi High schools)	3 (Manjasi High school)	0 ()			
No. of classrooms constructed in USE	8 (Rubongi Army SS and Manjasi High schools)	2 (Rubongi Army SS)	8 (Manjasi High schools)			
Non Standard Outputs:	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>	212,000	<i>Domestic Dev't</i>	71,750	<i>Domestic Dev't</i>	21,894
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	212.000	<i>Total</i>	71.750	<i>Total</i>	21.894

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (James Ochola Memo SS)	0 (Nil)	1 (James Ochola Memo SS)			
No. of science laboratories constructed	()	0 (N/A)	()			
Non Standard Outputs:		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>	72,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,136
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	72,694	<i>Total</i>	0	<i>Total</i>	45,136

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 1,215,572	<i>Wage Rec't:</i> 261,054	<i>Wage Rec't:</i> 1,215,572
	<i>Non Wage Rec't:</i> 699,818	<i>Non Wage Rec't:</i> 233,273	<i>Non Wage Rec't:</i> 934,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,915,390	<i>Total</i> 494,327	<i>Total</i> 2,150,373

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 554 Tororo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the eudation department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the eudation department for 3 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the eudation department for 12 months. 5- Four quarterly reports submitted to Ministry of Education and sports. 5-Music dance and drama activities conducted at the district. 6.- 163 School inspection visits conducted in all the primary school in Tororo district.	
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<i>Wage Rec't:</i>	65,033	<i>Wage Rec't:</i>	16,258	<i>Wage Rec't:</i>	82,494
<i>Non Wage Rec't:</i>	27,263	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,784
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,296	Total	16,258	Total	115,278

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	4 (Tororo district head quarters)	1 (Tororo district head quarters)	()
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	163 (All the schools in the district)
Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters	Nil	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,621	<i>Non Wage Rec't:</i>	7,905	<i>Non Wage Rec't:</i>	54,350
<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	31,621	Total	7,905	Total	54,350

Output: Sports Development services

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Four national athletes and ball games participated in by the district	District football team was taken to Masaka to participate in primary school football competitions	Four national athletes and ball games participated in by 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> 9,000	<i>Non Wage Rec't:</i> 3,200	<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 9,000	Total 3,200	Total 10,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	()
No. of SNE facilities operational	0 ()	0 (N/A)	()
Non Standard Outputs:	1. Fifty teachers trained in special needs education issues at the district head quarters 2. Four consultative meetings made at the Ministry of Education and sports	Nil	1. One hundred teachers trained in special needs education issues at the district head quarters 2. Four consultative meetings made at the Ministry of Education and sports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,230	<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 5,230	Total 0	Total 5,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 554 Tororo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

- | | | |
|--|--|--|
| <ol style="list-style-type: none"> 1. Four quarterly report on the conditions of District Roads made at the district head quarters 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Utility bills for works yard paid for 12 months 7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters 8. Office building insfrastructures maintained at the works office, 9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of CHAIIP activies held at the district head quarters. 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Salaries for all works staff (17 No) paid for all the 12 months) 14. Two vehicles, 4 motor cyccles, one grader and one roller maintained at the district | <ol style="list-style-type: none"> 1. Staff salary for the months of July, August and September paid 2. One report on road inventory and traffic survey made and submitted to URF and MoWT 3. One Quarterly report prepared and submitted to URF , copied to MoFPED, MoWT, MoLG 4. One Workshop on performance agreements with URF was held at URF secretariat. 5. Utility bills for water and electricity paid during the quarter. 6. Road rehabilitationa nd maintenace works supervised and three monthly supervision reports for July, August and September made. 7. Two vehicles LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station 8. Grader LG0001-108 was serviced by FAW (four shear pins were bought and four sets of blades) | <ol style="list-style-type: none"> 1. Staff salaries paid 2. Salary arrears for Road Gangs for month of June 2014 paid (rolled over) 2. Four quarterly report on the conditions of District Roads made at the district head quarters 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Utility bills for works yard paid for 12 months 7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters 8. Office building insfrastructures maintained at the works office, 9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of CHAIIP activies held at the district head quarters. 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Salaries for all works staff (17 No) paid for all the 12 months) 14. Two vehicles, 4 motor cyccles, one grader and one roller maintained at the district |
|--|--|--|

<i>Wage Rec't:</i>	86,004	<i>Wage Rec't:</i>	16,446	<i>Wage Rec't:</i>	109,096
<i>Non Wage Rec't:</i>	78,469	<i>Non Wage Rec't:</i>	6,150	<i>Non Wage Rec't:</i>	53,912
<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	164,473	Total	22,596	Total	163,008

Output: Promotion of Community Based Management in Road Maintenance

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merikit Subcounty (24).	1- one quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. 2 - one followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	
	2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.			
	3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.			
	<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> 15,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,600	Total 0	Total 9,000	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kiseru 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Maweale - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa-Ochegen 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained. .)	0 (N/A)	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kiseru (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Maweale - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho (3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba (4), Milo6- Atiri ss-Engurai (2) , Atiri- Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90,988	<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	90,988	Total	97,050

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2,Malaba TC Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5	25 (1) The following roads in road 1.2, Muruga road 2.5, Chegeren road 0.5,Majengo road 1,Quary rad road 1 2) The following roads in nagongera TC were maintained :Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

Non Standard Outputs:	None	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>	151,795	<i>Non Wage Rec't:</i>	20,621	<i>Non Wage Rec't:</i>	214,511
	<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	151,795	Total	20,621	Total	214,511

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Katarema-magola 9, Paya-Nwire-Kalait-Mella 5.6, Uro-Byemba 6.5, Pakoi 7, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC-Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5) Payments of rolled over road Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Kisoko-Petta 8.6, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Katarema-magola 9, Paya-Nwire-Kalait-Mella 5.6, Uro-Byemba 6.5, Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 3.6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC-Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0	512 (512 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC-Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema -

Vote: 554 Tororo District

Workplan Outputs

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

7a. Roads and Engineering

Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema - Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom - Asinge6.5, Makauri-Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5	Maguria-Akworot3.9 Mella-Kalait5.6 Merikit-Nyeminyemi-Maliri9.5 Mukuju - Akoret5.4 Musasa-Pawanga6.1 Nagongera-Matawa-nabuyoga10.8 Nagongera -Katajula8.5 Nagongera NTC -Corner Bar5.6 Nambogo-Pabas3.6 Pawanga-Siwa9.5 Paya-Busibira6.2 Paya-Nawire-Pakoi10.5 Ruberi-Pusere 5.7 Senda-Kiwir7.7 Osia-Katarema -Magola12.8 Paya-Senda8 Sengo-Nawire5 Tuba-Merikit10.3 Utro-Buyemba5.6 Atiri-Akworot (C/f FY 9/10-PAF)7.8 Nawaya-Pajwenda (C/f FY 9/10-PAF)7.8 Apokor-Kmli-Petta (cf FY 2008/9-paf) Iyolwa-Fungwe (cf FY 2007/8-paf) Apokor-Kmli-Petta (cf FY 2007/8-paf) Katandi-Kirewa-Siwa-Section 14.6 Pochowa-Lwala4.8 Angorom - Asinge6.5 Makauri - Mbula8.8 Merikit - Miwusi - Paya11 Anderema - Totokidwe - Apetai8.7 Kisoko - Pajwenda - Poyameri14.7 TGS- Water Works5	Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom - Asinge6.5, Makauri-Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2) Drainage structures installed on the following district roads: 1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works 2) five lines of 900mm diameter concrete culverts installed on Soko-Nyakesi -pepei road
2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Birangapaf)		
Drainage structures installed on the following district roads:		
1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works (50 million shillings)		
2) Three lines of 1500mm diameter Armco culverts installed on Soko-Nyakesi -pepei road (50 million))		

Non Standard Outputs:

Supervision of road maintenace and drainage works in all the sub counties in the district	All the 490km of district road maintenace activities were supervised and reports made	12 Monthly supervision of road maintenace and rehabilitation activities carried out
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 375,823	Non Wage Rec't: 52,070	Non Wage Rec't: 639,856
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 375,823	Total 52,070	Total 639,856

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: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
Domestic Dev't 85,053	Domestic Dev't 0	Domestic Dev't 21,943
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
Total 85,053	Total 0	Total 21,943

Vote: 554 Tororo District

Workplan Outputs

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

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		Five Road maintenance equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	
	<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>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

Output: Other Capital

Non Standard Outputs:	N/A		Installation of drainage structures along KataremaA -Katarema B road and Iyolwa-Ngetta-Namboo road LGMSDP- completed	
	<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>	68,614
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	68,614

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A -Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)	0 (Contract just awarded)	()
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Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
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Non Standard Outputs:	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>	86,634	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,634	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road completed- Contract of FY 2012/13,)	3 (1) Payment on previously measured works at the end of 2012/13 financial year on merekit-Miusi-paya road and Asinge-Morukebu-Kalait road effected)	16 (1) 16 Km of the following roads rehabilitated under PRDP: a) Morikiswa- Okwira P/s road -5 km b) Pasaulo- Taso-Pajero road - 11km 3) Pending payments on the rolled over contract for rehabilitation of Merekit-Miusi-Paya road by Best Works (U) Limited completed
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Vote: 554 Tororo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	<p>1) 60 supervision visits to Road rehabilitation works conducted in the entire district</p> <p>2) 4 Quarterly supervision reports produced</p> <p>3) Two lines of 1800mm diameter Armco Culverts installed on Amoni-Corner bar road</p>	<p>10 supervision/monitoring visits on Merekit-miusi, Asinge-Morukebu-Kalait road made</p>	<p>4) Pending payments on the rolled over contract for completion of rehabilitation of Asinge-Morukebu-Kalait road by Comesa Technical Services completed)</p> <p>Forty supervision visits conducted for Rehabilitation of 20 Km of PRDP funded roads</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 417,905</p> <p>Donor Dev't 0</p> <p>Total 417,905</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 70,650</p> <p>Donor Dev't 0</p> <p>Total 70,650</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 514,580</p> <p>Donor Dev't 0</p> <p>Total 514,580</p>

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	<p>-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala, and other districts.</p> <p>-One water section vehicle LG00 68 45 serviced and repaired quarterly.</p> <p>-Two section motorcycles serviced and repaired in Tororo quarterly.</p> <p>-Utility bills paid for twelve months</p> <p>- One casual labourer paid for compound cleaning services</p> <p>-Simple maintenance of Water office building done.</p>	<p>-Three national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted.</p> <p>-Two section motorcycles serviced and repaired in Tororo.</p> <p>-Water and electricity bills paid for 3 months.</p>	<p>-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala, and other districts.</p> <p>-One water section vehicle LG00 68 45 serviced and repaired quarterly.</p> <p>-Two section motorcycles serviced and repaired in Tororo quarterly.</p> <p>-Utility bills paid for twelve months</p> <p>- One casual labourer paid for compound cleaning services</p> <p>-Simple maintenance of Water office building done.</p> <p>- office cleaning materials procured.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,000</p> <p>Domestic Dev't 15,400</p> <p>Donor Dev't 0</p> <p>Total 16,400</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 4,217</p> <p>Donor Dev't 0</p> <p>Total 4,217</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 18,800</p> <p>Donor Dev't 0</p> <p>Total 18,800</p>

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (N/A)	0 (N/A)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (- One District water supply and sanitation coordination meeting)	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	
No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	0 (N/A)	102 (-102 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	
No. of supervision visits during and after construction	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	238 (-238 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 1270, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 10, Nagongera 10)	595 (-595 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35 Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa 35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,144	<i>Domestic Dev't</i> 5,990	<i>Domestic Dev't</i> 23,508	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,144	Total 5,990	Total 23,508	

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

No. of water points rehabilitated	()	0 (N/A)	18 (18 Bore holes assed across the district.)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	()
No. of public sanitation sites rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 554 Tororo District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,844
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,844

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	9 (-9 Promotional events one in each of the following sub counties mella,kwapa,mukuju,kisoko,nabuyo ga,sop sop,paya,nagongera and kirewa.)	1 (- 1 District advocacy in Tororo)
No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	0 (N/A)	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)
No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	0 (N/A)	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 8 social mobilisers meeting held within different sub conties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)	2 (-One Meeting with social mobilisers in Tororo District Headquarters conducted. -One inter sub county meetings in mukuju)	7 (- 4 social mobilisers meeting held within different sub conties in the district. -3 sub county advocay meetings in kiosoko and mukuju)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventive maintainance.)	0 (N/A)	0 (N/A)

Non Standard Outputs:

N/A

Operations and maintainance training in Rock high school, supervisions

<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>	5,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,709	<i>Domestic Dev't</i>	14,406	<i>Domestic Dev't</i>	36,616
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,794
Total	57,709	Total	19,906	Total	41,410

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

-33 Villages triggered in CLTS and declared ODF

<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>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

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

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	22,000
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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>	4,583	<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
<i>Total</i>	4,583	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	7 (-VIPs in the RGCs of Pasaulo, Ojelowendo and kyafu sites for completion from pit level. -VIPs in the RGCs of kirewa, pilado, mailo 8 and sesera for completion finishing level.)	0 (N/A)	1 (One bio latrine constructed in Rock high school.)
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Non Standard Outputs:

		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	44,692	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	87,000
Total	44,692	Total	0	Total	87,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (-24 New bore holes drilled,cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	0 (N/A)	5 (-5New bore holes drilled,cast and installed in paya 1,merikit 1, sop sop 1 and petta 1.)
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No. of deep boreholes rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1, molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1,Tororo municipality 1.)	8 (- 8 Bore holes rehabilitated in the sub counties of Nagongera Iyolwa 3, Magola 3, Mulanda 2)	18 (-18 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 4, Kirewa 4, magola 1, sop-sop 2, kisoko 2, petta 3.)
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Non Standard Outputs:

	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	459,826	Domestic Dev't	8,790	Domestic Dev't	169,920
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	459.826	Total	8.790	Total	169.920

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)	0 (N/A)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)
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Vote: 554 Tororo District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	1 (- Completion of piped water extention to sop sop.)	1 (-Construction of storage rervoir in mwello)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()	
Non Standard Outputs:		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>	15,000	<i>Domestic Dev't</i>	14,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	14,480

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (N/A)	0 (NA)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko RGC.)	0 (N/A)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	
Non Standard Outputs:		N/A	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>	54,759	<i>Domestic Dev't</i>	54,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,759	Total	54,759

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	All staff paid salaries in Natural Resources Department	Salaries of 12 staff in the Natural Resources Department paid	
	<i>Wage Rec't:</i>	70,392	<i>Wage Rec't:</i>	17,598
	<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

Vote: 554 Tororo District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	70,392	<i>Total</i>	17,598	<i>Total</i>	89,292
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)	0 (Nil)	146 (45 ha of trees will be planted by communities, institutions and in local forest reserves in the whole district)
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>	42,069	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	42,069	Total 0
			Total 15,600

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (N/A)	()
No. of Agro forestry Demonstrations	0 (NA)	0 (Nil)	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)
Non Standard Outputs:	Trained 700 tree farmers in the district, establish 10 agro-forestry demonstrations in the district and planted trees in catchment areas of kwapa-250, osukulu-200, petta-250 and forest reserves	Nil	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> 11,000
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,000	Total 11,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)	1 (21 encroachers in the local forest reserves of Achilet and Mudakoli in Rubongi and Osukuru sub counties were respectively evicted and plots allocated for tree planting to 5 community members to plant in 2nd quarter rains)	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 5,687
	<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	20,000	Total 5,687
			Total 2,879

Vote: 554 Tororo District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	8 (Sub Counties of Merikit, Molo, Peta, Paya, Nagongera, Iyolwa, Mulanda and Magola)	
Non Standard Outputs:	28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Magolla, Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C	3 Wetlands in Paya and Merikit were monitored and 60 community members assisted to plan and manage them	N/A	
	3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,998	<i>Non Wage Rec't:</i> 4,472	<i>Non Wage Rec't:</i> 10,176	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,998	Total 4,472	Total 10,176	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi)	1 (22 farmers neighbouring wetlands in rubongi were also registered to receive tree seedlings during rain season which is in second quarter)	()	
No. of Wetland Action Plans and regulations developed	2 (River banks of Malaba and Aturukuku)	0 (212 tree farmers and 9 institutions identified to receive tree seedlings during second quarter for restoring their wetlands since this was dry season to carry out actual planting of trees)	4 (Paya, Peta, Merikit and Mulanda Sub counties)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,681	<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 7,000	Total 1,681	Total 10,000	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (sub/county LCs trained in enviromental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)	0 (Nil)	20 (Kisoko, Kwapa, Mukuju, Mulanda and Peta Sub counties)	
Non Standard Outputs:		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> 11,773	<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	

Vote: 554 Tororo District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	11,773	<i>Total</i>	0	<i>Total</i>	5,000
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Nagongera-30, Mukuju-30, Mulanda-30, Mella-30.)	0 (Nil)			300 (1. Mulanda-60, Magola-60, iyolwa-60 and Nagongera-60 Sub counties 2. Peta-60, Kwapa-60 and selected parts of district)
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Non Standard Outputs:	NA	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>	23,449
	<i>Domestic Dev't</i>	7,000	<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
	<i>Total</i>	7,000	<i>Total</i>	0	<i>Total</i>	23,449

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)			10 (Sites of waste disposal, industries, water bodies and mining sites)
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Non Standard Outputs:		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:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	25 (All sub counties in the district)	0 (Nil)			19 (1. Whole district of Tororo
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					2. Degraded areas, watersheds in wholt district and local forest reserves in Merikit, Osukulu and Rubongi Sub counties)	
Non Standard Outputs:	NA	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>	70,000
	<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
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	70,000

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)			20 (Entire district)
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Vote: 554 Tororo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

1. Ten Government own land titles Nil acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school
2. Ninty five area land committee members trained at the district head quarters
3. Two urban growth centres planned Osukuru and Nabuyoga

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	462,643
<i>Domestic Dev't</i>	16,000	<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	36,000	Total	0	Total	462,643

Output: Infrastructure Planning

Non Standard Outputs:		N/A		Plan 2 town boards of Magodes and Merikit	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

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:	11,150	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,850	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months	Paid Salaries for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo -1 Sopsop-1, Mella-1, Iyolwa-1 for the months of July, Aug, and Sept.	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months
	One lap top procured for the DCDOs office	17 communities mobilised to participate in Development programmes of (CDD, NUSAF, NAADS, WATSAN, in the sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1 and Petta-1 in the month of sept.	One lap top procured for the DCDOs office
	88 communities mobilised to participate in Development programmes of (CDD, NUSAF, NAADS, WATSAN, maintenance of community road, attendance of Anti Natal care, Education of children and students, CSOs and Private organization, SACCO, HIV/AIDS, Environment, civil Education, Human Right, Child protection) Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months	10 CSOs private organization, non-state organizations registered in the subcounty of Nagongera-1, Kisoko-2, Rubongi-2, Nabiyoga-1, magola-1, Osukuru-3 in the months of August and september	170 CSOs private organization, non-state organizations registered in the subcounty of Nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella-10, Iyolwa-10, Kirewa-10, for 12 months
	100 CSOs private organization, non-state organizations registered in the subcounty of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months	Conducted Monitoring and support supervision for the 15 groups that have received funds under CDD in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mella-1, Iyolwa-1 Kirewa-1	Internet services for five offices at the District that is Community Development for twelve months procured
	Internet services for five offices at the District that is Community Development for twelve months procured		Support supervision, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months
	Support supervision, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months		2 casual contract workers paid at the District for twelve months
	One printer procured for the		Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub county at the District and Subcounty level
			8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

DCDOs office at the District

4 Computers, 3 printers and a photocopier serviced at the district head quarters

2 casual contract workers paid at the District for twelve months

Monitoring and support supervision conducted for the 162 groups that have received funds and appriase 43 groups that are to get funding under CDD in the sub counties of Nagongera-40, paya-40,Kisoko-40,Rubongi-40, Mulanda-40, Nabiyoga-40, magola-40, Osukuru-40, Mukujju-40, Kwapa-40,Merikit-40 and Molo-40 Sopsop-40, Mulanda-40, Mella-40,Iyolwa-40,Kirewa-40

Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub couy at the District and Subcounty level

8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.

Registration and 4 meetings to held with 100 CSOs in linking and networking of CSOs private organization,non-state organizations in the subcounty of Nagongera, paya, Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

<i>Wage Rec't:</i>	202,095	<i>Wage Rec't:</i>	50,245	<i>Wage Rec't:</i>	256,357
<i>Non Wage Rec't:</i>	20,846	<i>Non Wage Rec't:</i>	3,450	<i>Non Wage Rec't:</i>	20,845
<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	222,941	Total	53,695	Total	277,202

Output: Probation and Welfare Support

No. of children settled	120 (Children settled in the district) 2 (Settled two children in the sub counties of sopsop in Tororo district)	05 (Children settled in subcounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)
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Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Four multi sectoral OVCs and performance review meetings held at District. NIL

17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,246	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i>	2,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,246	Total	40	Total	2,246

Output: Social Rehabilitation Services

Non Standard Outputs: 2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties. Held one Council meeting at District Headquarters. 2 sub county council for Disability formed in Mulanda and Mukuju sub counties.

25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.

4 Council meetings held at District Headquarters.

3 members supported to participate in the International Day of the Disability in Kisoro District

4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils

Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,978	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	3,978
<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	3,978	Total	950	Total	3,978

Output: Adult Learning

No. FAL Learners Trained 220 (Conducted Proficiency tests for 220 adult learners in the 0 (NIL) 50 (Conducted Proficiency tests for 50 adult learners in the subcounties

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

subcounties of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)

of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10	Paid 230 FAL instructors for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14, Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14, Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08
	Four reports to submitted to MGLSD	One report submitted to MGLSD	Four reports to submitted to MoFEP and MGLSD
	17 monitoring visits conducted for FAL learners in Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	Conducted 17 monitoring visits for FAL learners in Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C -1 and Petta-1	68 monitoring visits conducted for FAL learners in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4
	Four radio talkshows conducted on the FAL program two on rock mambo and two on radio veros radio stations	One quarterly meetings conducted with staff from Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters	Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council members of the District from the District and Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 to review performance of FAL at the District Headquarters
	Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council members of the District from the District and Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters		One computer and printer serviced at the District.

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,774	<i>Non Wage Rec't:</i>	5,030	<i>Non Wage Rec't:</i>	25,774
<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	25,774	Total	5,030	Total	25,774

Output: Support to Public Libraries

Non Standard Outputs:	N/A	One memorandum of understanding developed on the operation of the public library at the municipal council
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Three assessments carried on the facilities and material needed in the public library of Tororo.

<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>	1,478
<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	1,478

Output: Gender Mainstreaming

Non Standard Outputs:	17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1
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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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (NIL)	05 (05 Youth and adolescent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 5, mella 2, kwapa 2, molo 2, merikit 2, nagongra 1, mulanda 1, nabuyoga 1 and iyolwa 1)
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Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

NIL

71 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi, kisoko

84 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi, kisoko for four quarters and each quarter 21 units will be monitored

Assorted stationery purchased at the District level and in the 21 lower local governments of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi, kisoko

<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>	676,418
<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	676,418

Output: Support to Youth Councils

No. of Youth councils supported 1 (One Youths Council supported to 0 (NIL) spray Pests and diseases of Friuts and the tree project at DATIC.)

1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Youth Executive Meetings held at District	4 Youth Executive Meeting held at District	4 Youth Executive Meetings held at District
	2 full council meetings held at District	One day Celebration for international youth day at District	2 full council meetings held at District
	One study tour and exposure visits for conducted in Jinja District for 12 youths		One study tour and exposure visits for conducted in Jinja District for 12 youths
	Held one day Celebration for international youth day at District		Held one day Celebration for international youth day at District
	1 monitoring and evaluation visit for youth activities conducted in DATIC		1 monitoring and evaluation visit for youth activities conducted in DATIC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,212	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,212
	<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 9,212	Total 0	Total 9,212

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Entire district)	0 (NIL)	10 (10 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1.)
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Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 district dialogue meeting held at district headquarters for all NGOs and CBOs	One district dialogue meeting held at district headquarters for selected 25 NGOs and CBOs	1 district dialogue meeting held at district headquarters for all NGOs and CBOs
	52 sign language trainings conducted in Kidera Primary School in rubongi sub counties	2 youths with Disabilities (YWDs) supported in education in Rock High School, UCC Tororo	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions	One Special Grant selection committee meeting conducted at District headquarters ,	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions
	5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District.	One SCDO E/Ds meeting held with ministry officials	5 people facilitated to participate in the International Day of the Disabled in Jinja, Tororo and white cane day Kampala, deaf week in Soroti District.
	4 CBR steering and Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials		2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials
	2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council		2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council
	17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga, nagongera, kirewa, mella, kwapa, molo, merikit, osukuru, mukuju, petta, kisoko, Paya, sopsop, magola, rubonggi, western and Eastern , Division, Nagongera and Malaba TCs		17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,
	one motorcycle repaired and maintained at the District HQrs		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,240	<i>Non Wage Rec't:</i>	12,302	<i>Non Wage Rec't:</i>	63,240
<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	63,240	Total	12,302	Total	63,240

Output: Culture mainstreaming

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo, Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	NIL	68 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,910	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,910
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,910

Output: Work based inspections

Non Standard Outputs:	100 job inspections i conducted for all employers in the district.	NIL	100 inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5 and Nagongera TCs -5 conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	50 Job seekers Registered and placed.	NIL	50 Job seekers Registered and placed.	
	One Data base for job seekers and employers established at District		100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools	
	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC		International Labour Day commemoerated at District.	
	4 Sensitization for Union officials, councilors conducted at district headquarters		40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils	
	International Labour Day commemoerated at District.			
	40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils			

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,539	<i>Non Wage Rec't:</i>	1,539
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,539	Total	1,539

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	2 (two women groups supported with a start up grant at the district)	0 (NIL)	1 (Supported two women groups with a start up grant at the district)
Non Standard Outputs:	4 women executive meetings held at the District head quarters	Held 1 women executive meetings at District Headquarters	4 women executive meetings held at the District head quarters
	two full council meetings held at the district head quarters	Held one full council meetings at District at District Headquarters.	two full council meetings held at the district head quarters
	one international womens day celebration held at the district		one international womens day celebration held at the district
	1 training on IGA management for selected women at District conducted		2 training on IGA management for selected women at District conducted
	Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.		Training of 45 District and 51 sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.
	Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,944	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 7,944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,944	<i>Total</i> 2,000	<i>Total</i> 7,944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 554 Tororo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs</p> <p>One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera T.C made</p> <p>A book on the History of Tororo, Dictionary in Adhola and student companion in Adhola and Ateso for Tororo District produced</p> <p>Two meetings held with the District TPC to update them on the implementation of CDD.</p> <p>Two radio talkshows on Rock mambo on CDD project conducted.</p>	<p>Transferred monitoring funds to CDD programmes in the all sub counties</p>	<p>Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs</p> <p>Two meetings held with the District TPC to update them on the implementation of CDD.</p> <p>Two radio talkshows on Rock mambo on CDD project conducted.</p> <p>Conducted 4 monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 for four quarters.</p> <p>Procure a printer under the CDD project.</p> <p>Procure an LCD Projector under the CDD Project.</p>
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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>	15,068	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	113,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,068	Total	3,000	Total	113,344

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 82,973</p> <p><i>Domestic Dev't</i> 154,428</p> <p><i>Donor Dev't</i> 0</p> <p>Total 237,401</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 40,906</p> <p><i>Domestic Dev't</i> 22,022</p> <p><i>Donor Dev't</i> 0</p> <p>Total 62,928</p>
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 554 Tororo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

- | | | |
|--|---|--|
| 1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 5 District Planning Unit staff paid for 12 months.
3. Medical bills for 5 Planning Unit staff paid.
4. Utility bills paid for a 12 months period.
5. One vehicle and motor cycle serviced at the district.
6. Data procured for 3 internet moderns of the Planning Unit for 12 months.
7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit | 1. Quarter four progress report for financial year 2012/2013 submitted to the Ministry of Finance, Planning and Economic development.
2. Salaries for four Planning Unit staff paid for the period July to September 2013. | 1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 5 District Planning Unit staff paid for 12 months.
3. Medical bills for 5 Planning Unit staff paid.
4. Utility bills paid for a 12 months period.
5. One vehicle and motor cycle serviced at the district.
6. Data procured for 3 internet moderns of the Planning Unit for 12 months.
7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.
8. One district website designed and maintained for twelve months |
|--|---|--|

<i>Wage Rec't:</i>	41,216	<i>Wage Rec't:</i>	10,304	<i>Wage Rec't:</i>	52,282
<i>Non Wage Rec't:</i>	36,182	<i>Non Wage Rec't:</i>	522	<i>Non Wage Rec't:</i>	46,658
<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	77,398	Total	10,826	Total	98,940

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	3 (District head quarters)	12 (District head quarters)
No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	5 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	0 (n/a)	0 (N/A)	0 (N/A)

Vote: 554 Tororo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1. One Budget conference held at the district head quarters.	1. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).	1. One Budget conference held at the district head quarters.
	2. One District Budget Framework paper compiled at the District Planning Unit		2. One District Budget Framework paper compiled at the District Planning Unit
	3. One district five year Development Plan reviewed		3. One district five year Development Plan reviewed
	4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.		4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.
	5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).		5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).
	6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters		6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,099	<i>Non Wage Rec't:</i>	2,499	<i>Non Wage Rec't:</i>	33,099
<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	33,099	Total	2,499	Total	33,099

Output: Statistical data collection

Non Standard Outputs:	1. Three data survey instruments designed at the district head quarters.	Nil	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).
	2. Ten data collectors trained on data collection skills at the district head quarters.		2. Seventeen data collectors trained on data collection skills at the district head quarters.
	3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C		3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C
	4. One survey report prepared and disseminated at the district head quarters..		4. Four survey reports prepared and disseminated at the district head quarters..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,425	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,425

Vote: 554 Tororo District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,425	Total	0	Total	16,425

Output: Demographic data collection

Non Standard Outputs:	1. Eighty eight Birth and death registration data collectors trained on data collection skills at the district head quarters 2.. Four data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C	Nil	1. Eight data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,361
<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	5,361	Total	0	Total	5,361

Output: Monitoring and Evaluation of Sector plans

Vote: 554 Tororo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.	Ten days technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.	1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.		2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.		3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.
4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba		4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,056	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,600
<i>Domestic Dev't</i>	23,931	<i>Domestic Dev't</i>	4,342	<i>Domestic Dev't</i>	31,393
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,987	Total	4,342	Total	53,993

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,567	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,927
<i>Domestic Dev't</i>	9,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,370
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,267	Total	0	Total	19,297

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. 2 Two computers and their accessories procured at the district head quarters	Nil	1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. 2 Two computers and their accessories procured at the district head quarters	
	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 10,171	Domestic Dev't 0	Domestic Dev't 13,649	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,171	Total 0	Total 13,649	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council.	4 Quarterly Internal Audit report produced and submitted to the District Council
	Salaries paid to 6 staff for 12 months	Salaries paid to 6 staff for 3 months	Salaries paid to 6 staff for 12 months
	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.	one quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.
	Wage Rec't: 45,090	Wage Rec't: 11,273	Wage Rec't: 57,197
	Non Wage Rec't: 14,902	Non Wage Rec't: 1,260	Non Wage Rec't: 24,101
	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 59,992	Total 12,533	Total 81,298

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola,	17/9/2013 (Office of the District Chairperson)	17/10/14 (Office of the district chairperson)
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Vote: 554 Tororo District

Workplan Outputs

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

11. Internal Audit

	Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)		
No. of Internal Department Audits	11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	1 (departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	4 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)

Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	1. Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit 2. 17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted
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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>	65,593	<i>Non Wage Rec't:</i>	1,556	<i>Non Wage Rec't:</i>	64,341
<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	65,593	Total	1,556	Total	64,341

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>	6,449	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,449
<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	6,449	Total	0	Total	6,449

<i>Wage Rec't:</i>	19,139,677	<i>Wage Rec't:</i>	4,678,537	<i>Wage Rec't:</i>	19,767,667
<i>Non Wage Rec't:</i>	8,293,006	<i>Non Wage Rec't:</i>	1,763,432	<i>Non Wage Rec't:</i>	10,159,441
<i>Domestic Dev't</i>	8,314,404	<i>Domestic Dev't</i>	526,384	<i>Domestic Dev't</i>	7,065,108
<i>Donor Dev't</i>	377,191	<i>Donor Dev't</i>	216,939	<i>Donor Dev't</i>	687,017
Total	36,124,279	Total	7,185,292	Total	37,679,233