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 2015/16

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 2015/2016.

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
- 5. Agricultural 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 financial years focusing mainly on the following areas

- 1. Promotion good and sustainable 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.

Executive Summary

Revenue Performance and Plans

	2014	2015/16	
UShs 000's	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,715,124	325,209	2,241,047
2a. Discretionary Government Transfers	2,973,839	743,461	2,973,839
2b. Conditional Government Transfers	26,374,979	6,549,563	26,374,979
2c. Other Government Transfers	5,666,951	2,287,857	5,242,773
3. Local Development Grant	926,563	231,641	926,563
4. Donor Funding	687,017	138,044	595,223
Total Revenues	38,344,473	10,275,775	38,354,424

Revenue Performance in the first quarter of 2014/15

By the end of quarter one the district had realized Shs 10,275,775,000 against an annual budget of Shs 38,322,473,000 being 27% budget performance. Of which from the central government source the district realised Shs 9,812,522,000 against an annual budget of Shs 35,920,332,000 being 27.3% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to Naads salaries and other government transfers ie Youth livelihood grant. From the local revenue source the district had realised Shs 325.209.000 against an annual budget of Shs 1,715,124,000 being 19%. However there were some variances some sources performed more than planned ie 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 had realised Shs 138,044,000 from donors against an annual budget of Shs 687,017,000 being 20% budget performance. However there were some variances most sources performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, TASO, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

Planned Revenues for 2015/16

The District expects to receive a total of Shs 38.3 billion of which locally raised revenue will contribute Shs 2.2 billion representing 5.8% of the entire budget, donor Shs 595 million representing 1.6% and Shs 35.4 billion from central government transfers representing 92.6%. Compared to the budget of FY 2014/2015, there has been an overall increase by 0.025%. The overall increase is attributed to increase in expected local revenue collection from Rent & Rates from private entities from new investors and from Malaba town council.

Expenditure Performance and Plans

	2014	/15	2015/16
UShs 000's	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	6,052,627	499,661	5,654,573
2 Finance	471,699	94,105	489,228
3 Statutory Bodies	1,037,497	160,125	1,181,364
4 Production and Marketing	1,318,881	82,886	1,321,740
5 Health	5,264,313	1,210,990	5,273,023
6 Education	19,259,241	4,756,561	19,432,343
7a Roads and Engineering	1,748,562	189,068	1,779,333
7b Water	799,241	51,672	694,530
8 Natural Resources	727,847	38,359	752,220

Executive Summary

	2014	/15	2015/16
UShs 000's	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	1,249,713	708,199	1,324,413
10 Planning	240,764	939,927	275,247
11 Internal Audit	152,088	23,767	154,410
Grand Total	38,322,473	8,755,320	38,332,424
Wage Rec't:	19,872,988	4,813,179	20,026,642
Non Wage Rec't:	10,607,311	3,511,560	10,979,692
Domestic Dev't	7,155,157	362,617	6,730,867
Donor Dev't	687,017	67,964	595,223

Expenditure Performance in the first quarter of 2014/15

By the end of quarter one Shs 10,275,775,000 funds received had been disbursed to the departments of which Shs 8,745,820,000 had been spent being 86.2% expenditure performance. Education, Health, Planning, Community based services, Roads, Production and Marketing and Water realized the highest expenditure performance of Shs, 4,756,561,000, Shs 1,210,990,000, Shs 939,929,927, Shs 708,199,000, Shs 189,068,000, 82,886,000 and 51,672,000 respectively.

The reason for this performance being Production and marketing, Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly. For the case of Planning and Community the 2014 National Population and Housing Census and the Youth livelihood programe were responsible for the high budget outturn.

Six out of twelve departments had spent 95% and over of the funds they received during the quarter and by the end of the first quarter. The district had Shs 1,529,955,000 unspent with Roads, Health, Production and Marketing departments having the biggest balances. The funds are majorly for construction works whose service providers had not yet been procured. Most of the bids for construction works were still being evaluated by the end of the quarter. Under the Production sector the unspent balance was mainly wage for the Naads staffs whose services had been terminated and were still waiting for further instruction from the Naads secretariat.

Planned Expenditures for 2015/16

Of the total budget of shs 38.3 billion, wages and salaries will consume shs 20.02 billion constituting 52.2% of the entire district budget, recurrent non wage expenditure shs 10.9 billion representing 28.4%, Domestic development shs 6.73 billion representing 17.5% and donor development shs 595 million representing 1.5%.

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, completion of the district council chamber, construction of one sub county administration blocks at Nabuyoga Sub county, construction of a staff house at Paya sub county, procurement of office furniture and computers and building the capacity of district staff through trainings.

In the education sector, completion of classroom blocks under PRDP and LGMSDP and SFG completion of 5-stance lined pit latrines at Kirewa, Atipe rock, Soni ogwang, Kainja and Abwel, Kwapa, COU Yona Okoth, Nyabanja, Bishop Okille, Kiyeyi and Kidoko primary schools primary schools.

Two classroom blocks constructed at Kachinga, St Jude Malaba Annex and Pobwok primary schools, St Jude Malaba annex primary school. Twelve classrooms constructed at Majansi high school. Rehabilitation of classroom blocks at Soni ogwang, Wikus and Achilet primary schools.

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, treatment and vaccination of livestock, stocking and fish harvesting,

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construct slaughter slabs and abattoir at Nagongera town council, procure a honey processing equipment.

In the health sector Construction of 1 maternity block at SopSop HC II, Construction of pit latrine at Paya H/C III, Renovation of Tororo general hospital, supervision of health services 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 maintenance 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-Namboo road (9 km).

520 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 - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot319, 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 -Apetai817, Kisoko - Pajwenda – Poyameri 14.7, TGS- Water Works51

16 Km of roads will be rehabilitated (Osia-Katarema -Magola-8 km out of 12km , peipei- makauri-Mbula-8 km. Periodic maintennace/spot gravelling of Tororo-Kwapa road-6km and 7km of Merekit-Miusi-Paya road will be carried out under using force account , Pasindi Mkt-Global P/s (4km) and Iyolwa Technical-Poyem P/s (4km) will be opened under LGMSDP, Protection of 8 springs at Osukuru-2, Kwapa-2, Mukuju-3, drilling, casting and installation of 10 boreholes. -Extension of piped water to Petta HC, Namwaya HC, Ochiegen HC, Paya HC and Namwendia in sop sop. Extension of piped water to Morikiswa HC.

In the natural resources sector 45 ha of trees will be planted by communities Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli, 300 men and women trained in environmental management, two new towns planned at the district. Agro forestry demonstrations set up in Ayago Hills and Amoni hills watershed areas in petta and kwapa 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

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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 headquartes. , Submit 5 Procurement reports to MOFPED, MOLG and PPDA and Solicitor Generals Office submissions for clearance. In addition the Lower local 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 2016, increase the percentage coverage of latrines at public places from the current 84% (Jan 2013) to 90% by June 2016, 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 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

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

Internal Audit

Ensure valuve 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.

A. Revenue Performance and Plans

	2014	4/15	2015/16
	Approved Budget		Proposed Budget
UShs 000's		September	
1. Locally Raised Revenues	1,715,124	325,209	2,241,04
Rent & Rates from other govt units	92,651	0	93,151
Agency Fees	51,336	5,723	51,330
Interest Income	44,352	6,999	44,562
Local Hotel Tax	3,520	1,000	8,732
Local Service Tax	240,174	48,952	243,674
Market/Gate Charges	68,211	25,283	164,269
Other Fees and Charges	416,628	64,934	232,197
Park Fees	52,240	8,220	243,144
Rent & Rates from private entities	670,627	153,570	1,031,582
Animal & Crop Husbandry related levies	41,514	5,795	52,808
Business licences	33,871	4,733	75,592
2a. Discretionary Government Transfers	2,973,839	743,461	2,973,83
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	250,387
Transfer of District Unconditional Grant - Wage	1,898,246	474,562	1,898,246
Urban Unconditional Grant - Non Wage	117,771	29,443	117,771
District Unconditional Grant - Non Wage	707,434	176,859	707,434
2b. Conditional Government Transfers	26,374,979	6,549,563	26,374,97
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	80,492	321,968
Conditional Grant for NAADS	271,557	0	271,557
Conditional Grant to Secondary Salaries	2,393,549	598,387	2,393,549
Conditional Grant to SFG	423,589	105,897	423,589
Conditional Grant to Tertiary Salaries	1,215,572	303,893	1,215,572
Conditional Grant to Agric. Ext Salaries	45,220	11,305	45,220
Conditional transfer for Rural Water	672,530	168,133	672,530
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	402,183	100,688	402,183
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,120	7,030	28,120
etc.	20,120	7,050	20,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	10,500	153,655
Conditional Grant to Women Youth and Disability Grant	19,862	4,966	19,862
Conditional Grant to Primary Education	1,205,095	291,880	1,205,095
Conditional Grant to Primary Salaries	10,216,381	2,554,095	10,216,381
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to Community Devt Assistants Non Wage	27,418	6,854	27,418
Conditional transfers to DSC Operational Costs	73,142	18,285	73,142
Conditional Grant to District Hospitals	289,246	72,311	289,240
Conditional Grant to District Natural Res Wetlands (Non Wage)	103,625	25,906	103,625
Conditional Grant to PHC Salaries	3,363,635	840,909	3,363,63
Conditional Grant to PHC- Non wage	220,281	55,170	220,28
Conditional Grant to PHC - development	306,907	76,727	306,907
Conditional Grant to PAF monitoring	96,238	24,059	96,238
Conditional Grant to NGO Hospitals	343,236	85,809	343,230
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	21,775	5,444	21,775
Conditional Grant to Secondary Education	2,578,357	643,915	2,578,357
Roads Rehabilitation Grant	417,905	104,476	417,905
Sanitation and Hygiene	22,000	5,500	22,000

A. Revenue Performance and Plans

Sanitation and Hygiene	22,000	0	22,000
Conditional transfers to Production and Marketing	251,444	62,861	251,444
NAADS (Districts) - Wage	312,095	188,778	312,095
Conditional transfers to Special Grant for PWDs	41,468	10,367	41,468
Conditional transfers to School Inspection Grant	52,640	13,160	52,640
Construction of Secondary Schools	21,894	5,473	21,894
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	175,219
2c. Other Government Transfers	5,666,951	2,287,857	5,242,773
Unspent balances - Other Government Transfers	23,952	23,952	
UNEB Contribution	16,802	3,602	16,802
UBOS		929,769	
Road fund	978,267	220,304	978,267
YOUTH LIVELIHOOD	698,440	600,956	698,440
Unspent balances - Conditional Grants	400,226	402,108	
NUSAF	3,424,664	106,650	3,424,664
CAIIP	9,000	0	9,000
FEIFOC	15,600	0	15,600
Other Transfers from Central Government	100,000	516	100,000
3. Local Development Grant	926,563	231,641	926,563
LGMSD (Former LGDP)	926,563	231,641	926,563
4. Donor Funding	687,017	138,044	595,223
VODP		0	24,000
USAID	82,242	0	82,242
WHO		106,622	
WHO (MTRAC)	6,000	0	6,000
Unspent balances - donor		19,542	
UNICEF	91,794	4,794	0
DICOSS	25,000	0	25,000
IGAD	16,800	0	16,800
IFAD	24,000	0	
GLOBAL FUND	21,000	0	21,000
GAVI	77,474	7,086	77,474
TASO	342,707	0	342,707
Total Revenues	38,344,473	10,275,775	38,354,424

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of quarter one from the local revenue source the district had realised Shs 325,209,000 against an annual budget of Shs 1,715,124,000 being 19%. However there were some variances some sources performed more than planned ie 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.

(ii) Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 9,812,522,000 against an annual budget of Shs 35,920,332,000 being 27.3% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to Naads salaries and other government transfers ie Youth livelihood grant.

(iii) Donor Funding

By the end of quarter one from the donors the district had realised Shs 138,044,000 from donors against an annual budget of Shs 687,017,000 being 20% budget performance. However there were some variances most sources performed poorly than planned ie

A. Revenue Performance and Plans

GAVI, IGAD, GLOBAL FUND, TAS0, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to receive shs 2.2 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 46, while the least contribution is expected from local hotel tax of less than 0.38 percent. Compared to the previous years IPFs the indicative planning figures have increased by 30.6%. The major increase s from taxes paid on rent and rates from private entities and park fees.

(ii) Central Government Transfers

The District expects to realize shs 35.4 billion from central government transfers. Of this shs 20.02 billion (52.49%) will cater for salaries and wages, while shs 18.2 billion (47.51%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 1.181%. The decrease is expected from other central government transfers the unspent balances carried forward from the previous financial year that were not considered for financial year 2015/2016.

(iii) Donor Funding

Donors expect to contribute shs 595.2 million. The biggest contribution will be from TASO representing 57.5% of the donor budget, while the least of 1.008% will come from WHO (MTRAC). Compared to previous years IPF the indicative planning figures have decreased by 13.3%. The reason being that UNICEF will not be funding the district in the 2015/2016 financial year.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,936,262	384,895	1,811,341
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	27,626	6,907	27,626
District Unconditional Grant - Non Wage	238,028	14,821	134,006
Locally Raised Revenues	511,726	47,387	51,813
Multi-Sectoral Transfers to LLGs	196,678	119,028	623,993
Other Transfers from Central Government	100,000	516	100,000
Transfer of District Unconditional Grant - Wage	497,574	124,394	497,584
Transfer of Urban Unconditional Grant - Wage	228,547	57,137	228,547
Urban Unconditional Grant - Non Wage	106,082	7,205	117,771
Development Revenues	4,116,365	239,119	3,843,232
LGMSD (Former LGDP)	602,868	83,911	380,182
Locally Raised Revenues	4,753	0	4,753
Multi-Sectoral Transfers to LLGs	20,598	17,758	33,633
Other Transfers from Central Government	3,424,664	122,450	3,424,664
Unspent balances - Conditional Grants	63,482	15,000	
Fotal Revenues	6,052,627	624,014	5,654,573
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,936,262	360,163	1,811,341
Wage	726,122	181,531	726,131
Non Wage	1,210,140	178,632	1,085,210
Development Expenditure	4,116,365	139,498	3,843,232
Domestic Development	4,116,365	139,498	3,843,232
Donor Development	0	0	0
Total Expenditure	6,052,627	499,661	5,654,573

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 624,014,000 against an annual budget of Shs 6,052,627,000 being 10% budget performance of which Shs 624,014,000 was received during the quarter representing 41% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 499,661,000 representing 33% performance in the quarter and 8% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous financial year. By the end of the quarter the department had Shs 124,353,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter one because some lower local councils altered their workplans.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 5,654,573,000. from both local and central government transfers. Shs 726,131,000 will be spent on wage while Shs 1,085,210,000 to be spent on non wage recurrent activities and Shs 3,843,232,000 to be spent on development activities.

Compared to the previous financial year there has been a decrease in the IPF by 6.57%. The reason for this decrease in IPFs is attributed to decrease in district unconditional grant non wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

 2014/15	2015/16	

Workplan 1a: Administration

Workplan 1a. Auministration		17/10	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	8	0	8
Availability and implementation of LG capacity building policy and plan		no	
% age of LG establish posts filled		25	<mark>65</mark>
No. of existing administrative buildings rehabilitated	4	0	4
No. of existing administrative buildings rehabilitated (PRDP)	6	2	2
No. of computers, printers and sets of office furniture purchased (PRDP)		0	17
Function Cost (UShs '000)	6,052,626	499,661	<u>5,654,573</u>
Cost of Workplan (UShs '000):	6,052,626	499,661	<u>5,654,573</u>

Plans for 2015/16

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of 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, 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, completion of the district council chamber

Medium Term Plans and Links to the Development Plan

Coordination of activities, monitoring of district programmes, Payment of 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. Inadquate 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 resouce, 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 previous financial year fourth quarter development releases were not received .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern division

Workplan 1a: Administration Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10440	Nyembo Samson	Driver	U8	251,133	3,013,596
CR/D10577	Okware Fabian	Office Attendant	U8	251,133	3,013,596
CR/D10583	Obbo Alfred	Office Attendant	U8U	251,133	3,013,596
CR/D10578	Ochwo Alfred	Office Attendant	U8U	251,133	3,013,596
CR/D10055	Amal Racheal	Stores Assistant	U7	375,523	4,506,276
CR/D10749	Eyalai Okware John	Records Assistant	U7	396,990	4,763,880
CR/D11364	Nabungara Sarah	Records Assistant	U7	396,990	4,763,880
CR/D10274	Akisa Philistas	Records Assistant	U7U	396,990	4,763,880
CR/D10860	Wanyange Peninah	Stenographer	U5	474,926	5,699,112
CR/D10669	Amolo David	Procurement Officer	U4L	891,731	10,700,772
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/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/D10767	Orono Francis Xavier	Assistant C A O	U3L	1,035,615	12,427,380
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
CR/D10266	Oteba Augustine Severino	Principle Humanresource	U2L	1,235,029	14,820,348
Total Annual Gross Salary (Ushs)143,763,42					

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	U7	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/D10636	Oketcho Lawrence Alula	Parish Chief	U7U	396,990	4,763,880

Workplan 1a: Administration

Cost Centre : Kirewa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10899	Oketcho Richard Tito	Parish Chief	U7U	335,162	4,021,944
CR/D11438	Obbo charles	Parish Chief	U7U	335,162	4,021,944
CR/D10647	Owor Milton	Parish Chief	U7U	335,162	4,021,944
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/D10881	Ofwono Peter	Parish Chief	U7U	335,182	4,022,184
CR/D11434	Tanga Moses	Parish Chief	U7U	335,182	4,022,184
CR/D10880	Angura Emma Edry	Parish Chief	U7U	335,162	4,021,944
CR/D10260	Okware Dan M	Subcounty chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,919,840

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/D11435	Odeke Paul	Parish Chief	U7U	335,162	4,021,944
CR/D10888	Ikibo Robert Cleans	Parish Chief	U7U	335,162	4,021,944
CR/D10186	Obwana Joseph	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)					

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	U7 U	383,333	4,599,996
CR/D11421	Odallah Rogers	Parish Chief	U7U	383,333	4,599,996

Workplan 1a: Administration

Cost Centre : Magola S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10124	Emun Samuel Opua	Sub County Chief	U3L	1,035,615	12,427,380
	·	Total Annual Gross Salary (Ushs)			

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/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 Attentant	U8U	226,517	2,718,204
CR/MTC/10059	Ading Francis	Surveying Attendant	U8U	241,860	2,902,320
CR/MTC/10041	Imodia Faith Elizah	Office Attendant	U8UP	226,517	2,718,204
CR/MTC/10047	Ekwamu John Robert	Town Agent	U7L	306,527	3,678,324
CR/MTC/10036	Etyang Remigio	Town Agent	U7L	306,527	3,678,324
CR/MTC/10026	Amoit Racheal	Town Agent	U7L	306,527	3,678,324
CR/MTC/10040	Osere John Baptist	Town Agent	U7L	306,527	3,678,324
CR/MTC/10035	Onyango Robert	Health Assistant	U7SC	475,253	5,703,036
CR/MTC/10039	Iputo Faustine	Law Enforcement Ass	U7U	383,333	4,599,996
CR/MTC/10055	Othieno Joseph Martin	Accounts Assistant	U7UP	350,468	4,205,616
CR/MTC/10028	Achiya Charles	Accounts Assistant	U7UP	383,333	4,599,996
CR/MTC/10025	Alowo Beatrice Sarah	Asst. Community Dev't O	U6UP	450,028	5,400,336
CR/MTC/10012	Kigenyi Eva	Stenographer Secretary	U5L	500,987	6,011,844
CR/MTC/10057	Maloba Fred Kudedi	Ass.Records Officer	U5L	500,987	6,011,844
CR/D/10267	Oulet Samuel	Ass Statistical Officer	U5S	806,919	9,683,028
CR/MTC/10141	Nafuna Christine	Asst. Physical Planner	U5SC	780,182	9,362,184
CR/D/10507	Malinde Charles	Asst. Enginnering Officer	U5SC	806,919	9,683,028
CR/MTC/10013	Ochwo Gabriel	Senior Accounts Ass	U5UP	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

Workplan 1a: Administration

Cost Centre : Malaba T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
		Total Annual	Gross Sala	ary (Ushs)	178,513,512

Subcounty / Town Council / Municipal Division : Mella

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	4,022,184
CR/D11454	Okworait Ben Okware	Parish Chief	U7U	335,182	4,022,184
CR/D11436	Apio Florence Jacquiline	Parish Chief	U7U	335,182	4,022,184
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/D10501	Okware Paul	Parish Chief	U7U	396,990	4,763,880
CR/D10887	Kalenda Agnes	Parish Chief	U7U	335,182	4,022,184
CR/D10886	Owino Roseline	Parish Chief	U7U	335,182	4,022,184
CR/D11449	Mungau Nexus Agius	Parish Chief	U7U	335,182	4,022,184
CR/D10891	Obella John	Parish Chief	U7U	335,182	4,022,184
Total Annual Gross Salary (Ushs)					

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/D10876	Okipangor Andrew	Parish Chief	U7U	383,333	4,599,996
CR/D10885	Nekesa Rita	Parish Chief	U7U	383,333	4,599,996
CR/D11089	Osamai Gideon	Parish Chief	U7U	383,333	4,599,996
CR/D10200	Were James Don Makada	Sub County Chief	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,227,368

Subcounty / Town Council / Municipal Division : Mukuju

Workplan 1a: Administration Cost Centre : Mukuju S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10584	Okware Peter	Office Attendant	U8U	227,504	2,730,048
CR/D10966	Abbo Harriet	Parish Chief	U7U		0
CR/D10960	Namusabi Susan	Parish Chief	U7U	335,182	4,022,184
CR/D11313	Okape Livingstone	Parish Chief	U7U	335,182	4,022,184
CR/D10878	Ilakitar Charles Francis	Parish Chief	U7U	335,182	4,022,184
CR/D10898	Egessa Joseph	Parish Chief	U7U	335,182	4,022,184
CR/D11437	Akisa Harriet	Parish Chief	U7U	335,182	4,022,184
CR/D10246	Awor Teopista	Sub County Chief	U3L	1,035,615	12,427,380
	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/D11465	Ofwono John Muyindi	Parish Chief	U7U	335,182	4,022,184
CR/D10988	Obbo Sam Kintu (RIP)	Parish Chief	U7U	335,182	4,022,184
CR/D10045	Amita Jane Clare	Sub County Chief	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,368,036

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	U7 U	335,182	4,022,184
CR/D10962	Othieno Jackson	Parish chief	U7 U	335,182	4,022,184
CR/D10958	Okello Godfrey Nyeko	Parish chief	U7 U	335,182	4,022,184

Workplan 1a: Administration

Cost Centre : Nagongera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11468	Alwodo Alex Angangi	Parish chief	U7 U	335,182	4,022,184
Total Annual Gross Salary (Ushs)					16,088,736

Cost Centre : Nagongera sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10210	Padde Jackson	Sub County Chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

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/D10025	Okwii Patrick	Driver	U8 L	198,793	2,385,516
CR/D10026	Wandera Michael	Driver	U8 L	198,793	2,385,516
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/D10009	Opendi Julius	Office Attendant	U8 U	237,358	2,848,296
CR/D10018	Aseger Catherine	Accounts Assistant	U7U	346,149	4,153,788
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/D10008	Amaikere Matthias	Assistant Records Officer	U5 L	468,300	5,619,600
CR/D10016	Opoya John Willy	Examiner of Accounts	U5 U	534,111	6,409,332
CR/D10012	Apendi Mary Samali	Clerk Assistant	U4 L	712,701	8,552,412
CR/D10024	Tabu Jasper	Human Resource Officer	U4 L	712,701	8,552,412
CR/D10004	Odoi Patrick Olotaba	Senior Community Devel	U3 L	943,639	11,323,668
CR/D10015	Owere Fredrick Moses	Senior Treasurer	U3 U	1,024,341	12,292,092
CR/D10007	Okatch Denis Arthurs	Senior Engineer (Civil)	U3Sc	1,256,268	15,075,216
CR/D10001	Okuna Irene	Principal Township Offic	U2 L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs) 1					

Subcounty / Town Council / Municipal Division : Osukuru

Workplan 1a: Administration

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	U8U	335,182	4,022,184
CR/D11431	Osinde Donatus	Parish Chief	U7U	369,990	4,439,880
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/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

Cost Centre : Paya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11429	Oketcho Charles	Parish chief	U7U	335,182	4,022,184
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/D10147	Etudi Felix	Sub County Chief	U3-L	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/D10644	Onyango Joseph Oburu	Parish Chief	U7 U	335,162	4,021,944
CR/D10159	Owere Laban	Parish Chief	U7 U	335,162	4,021,944
CR/D10877	Opio George	Parish Chief	U7 U	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/D10896	Omaset Thomas	Parish Chief	U7U	335,162	4,021,944

Workplan 1a: Administration

Cost Centre : Rubongi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/D11447	Susan Asemenye	Sub County Chief	U7U	335,182	4,022,184
CR/D10884	Adude Paul	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					27,145,500

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
CR/D 11425	OKUMU JULIUS	PARISH CHIEF	U7U	335,162	4,021,944
CR/D10871	OMOLLO HANNINGTON	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				837,459,036	

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	444,699	97,395	462,028	
Conditional Grant to PAF monitoring	5,021	1,255	5,021	
District Unconditional Grant - Non Wage	63,818	7,994	70,041	
Locally Raised Revenues	94,252	11,722	94,252	
Multi-Sectoral Transfers to LLGs	75,553	24,910	86,649	
Transfer of District Unconditional Grant - Wage	206,055	51,514	206,065	
Development Revenues	27,000	2,154	27,200	
Locally Raised Revenues	27,000	1,654	27,000	
Multi-Sectoral Transfers to LLGs		500	200	
Total Revenues	471,699	99,549	489,228	
B: Overall Workplan Expenditures:				
Recurrent Expenditure	444,699	91,951	462,028	
Wage	206,055	43,640	206,065	
Non Wage	238,644	48,311	255,963	
Development Expenditure	27,000	2,154	27,200	
Domestic Development	27,000	2,154	27,200	
Donor Development	0	0	0	
Total Expenditure	471,699	94,105	489,228	

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Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs. 99,549,000 against an annual budget of Shs 471,699,000 being 21% budget performance and 84% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs. 94,105,000 representing 80% performance in the quarter and 20% budget performance in the year.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter one because some lower local councils altered their workplans.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs. 489,228,000/= from both local revenue and central government transfers. Shs. 206,065,000/= will be spent on wage while Shs. 255,963,000/= is to be spent on non wage recurrent activities and Shs. 27,200,000/= is to be spent on development activities. Compared to the previous financial year there has been an increase in the IPF by 3.71%. The reason for this increase in IPFs is attributed to an increase in district unconditional grant non wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Value of Hotel Tax Collected	3200000	1000000	8732000
Value of Other Local Revenue Collections	1041467000	278825661	2558874000
Date of Approval of the Annual Workplan to the Council	30/5/2015	18/06/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	18/06/2014	
Date for submitting annual LG final accounts to Auditor General	30/9/2015	10/09/2014	30/9/2015
Date for submitting the Annual Performance Report	30/6/2015	18/06/14	30/6/2016
Value of LG service tax collection	218340000	48952250	243674000
Function Cost (UShs '000) Cost of Workplan (UShs '000):	471,699 471,699	<i>94,105</i> 94,105	489,228 489,228

Plans for 2015/16

The planned outputs and physical performance for the finance department for the fiscal year include: the preparation of the budget estimates FY 2015/2016; preparation of supplementary budgets; the production of draft final accounts FY 2014/2015; payment of staff salaries; facilitation of staff undertaking training; undertaking of revenue enhancement activities; undertaking of department operations; undertaking of quarterly monitoring visits to the sub counties; procurement of books of accounts and accounting stationery; procurement of steel shelves and furniture for the department; repair 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.

Workplan 2: Finance

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

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

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	205,978	2,471,736
CR/D 10082	Oketch Usher Wilson	Accounts Assistant	U7U	377,781	4,533,372
CR/D 10863	Aketch Stella Maris	Accounts Assistant	U7U	340,282	4,083,384
CR/D 11094	Athieno Rosemary	Accounts Assistant	U7U	316,393	3,796,716
CR/D 11650	Nyachwo Constance	Accounts Assistant	U7U	316,393	3,796,716
CR/D 11440	OchwoOnyango Gabriel	Accounts Assistant	U7U	316,393	3,796,716
CR/D 11093	Oketcho Marki	Accounts Assistant	U7U	316,393	3,796,716
CR/D 10865	Olore Maxitensia	Accounts Assistant	U7U	316,393	3,796,716
CR/D 11095	Omare Simon Peter Erot	Accounts Assistant	U7U	316,393	3,796,716
CR/D 10657	Owere Wilbroad	Accounts Assistant	U7U	316,393	3,796,716
CR/D 10212	Kanyope Aidha	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10525	Onyango Akwir Deborah	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10566	Amoit Rosemary	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10903	Guloba Peter Mwenda John	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10555	Okanyang Michael	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10662	Nyambworo Saul	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D 10733	Ochieng Conrad Ochwo	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10254	Wango Frederick Khasango	Finance Officer	U4U	798,667	9,584,004
CR/D 10965	Namugwere Sarah	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D 10259	Abulu Mark	Chief Finance Officer	U1EL	1,624,934	19,499,208
		Total Annual	Gross Sala	ary (Ushs)	130,624,272

Subcounty / Town Council / Municipal Division : Iyolwa

Workplan 2: Finance

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					
	Total Annual Gross Salary (Ushs)						

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	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kwapa

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10252	Ekeya Joseph Livingstone	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	316,393	3,796,716
	3,796,716				

Subcounty / Town Council / Municipal Division : Molo

Cost Centre : Finance Department

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

Workplan 2: Finance

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Nabuyoga

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Finance Department

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

Workplan 2: Finance

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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	377,781	4,533,372
	4,533,372				
Total Annual Gross Salary (Ushs) - Finance				180,510,060	

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,037,497	175,384	1,181,364
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	13,755	3,439	13,755
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E2	153,655	10,500	153,655
Conditional transfers to DSC Operational Costs	73,142	18,285	73,142
Conditional transfers to Salary and Gratuity for LG ele	175,219	0	175,219
District Unconditional Grant - Non Wage	88,179	2,422	105,971
Locally Raised Revenues	149,998	24,975	198,736
Multi-Sectoral Transfers to LLGs	93,288	43,197	170,618
Transfer of District Unconditional Grant - Wage	237,618	59,405	237,625

Workplan 3: Statutory Bodies

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
otal Revenues	1,037,497	175,384	1,181,364	
8: Overall Workplan Expenditures:				
Recurrent Expenditure	1,037,497	160,125	<u>1,181,364</u>	
Wage	437,360	65,536	591,022	
Non Wage	600,137	94,589	590,342	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
		160,125	1,181,364	

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 175,384,000 against an annual budget of Shs 1,037,497,000 being 17% budget performance and 68% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 150,625,000 representing 58% performance in the quarter and 15% budget performance in the year. By the end of the quarter the department had Shs 24,759,000 unspent.

Conditional transfers to Salary and Gratuity for LG elected leaders performed poorly because the Ministry of Finance, Planning and Economic Development did not make any release during the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs 1,181,364,000 for both recurrent and development activities. Shs 591,022,000 will be spent on wage while Shs 590,342,000 will be spent on non wage recurrent activities. The overall revenue allocation increased by 13.8% compared to the previous year's IPF. The reason for the increase was as a result of increase in local revenue and multi sectral location to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs	
Function: 1382 Local Statutory Bodies			·	
No. of land applications (registration, renewal, lease extensions) cleared	1500	0	1500	
No. of Land board meetings	8	1		
No.of Auditor Generals queries reviewed per LG	12	4	32	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,037,497 1,037,497	<i>160,125</i> 160,125	<i>1,181,364</i> 1,181,364	

Plans for 2015/16

6 Council meetings to be held, 30 Committee meetings to held, 32 DPAC meetings to be held, 16 District Land Board meetings to be held, 24 Contract Committee meetings to be held, 42 District service Commission meetings to be held and quarterly monitoring visits to be conducted during the course of the FY.

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, strenghen the local revenue base, ensure retention of staff and filling of existing gaps.

Workplan 3: Statutory Bodies

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

Facilitation of formulation of ordinances in terms of allowances, meals, transport and stationery.

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

1. Poor Deliberations by councillors

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

2. Membership on Boards

Some members on boards resign and at times die, thus affecting quorum.

3. Postponment of meetings

Over rup of activities requiring the same people and Council members, that meetings are often postponed, thus affecting the Council calender.

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	Oyuki Philip	Driver	U8 Upper	251,133	3,013,596	
CR/D10472	Amakalat Hellen	Office Typist	U7 Upper	360,468	4,325,616	
CR/D10515	Emoit Jane	Records Assistant	U7 Upper	396,990	4,763,880	
CR/D/10262	Namawa Alfred Mark	Clerk Assistant	U4 Lower	601,341	7,216,092	
CR/D/10244	Athieno Marcellina	Human Resource Officer	U4 Lower	601,341	7,216,092	
CR/D11168	Epuwata Richard Titus	Principal Human Resourc	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/014	Owor Jox Jabwana	Secretary for Works	N/A	520,000	6,240,000	
CR/D/013	Osuna Emmanuel	District Chairperson	N/A	2,080,000	24,960,000	
CR/D/012	Okware Joseph Ochieng	Secretary for Finance	N/A	520,000	6,240,000	
CR/D/010	Michi James Paul	District Speaker	N/A	624,000	7,488,000	
CR/D/011	Odoi John	Secretary for Health	N/A	520,000	6,240,000	
	Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Iyolwa

Workplan 3: Statutory Bodies

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				
Total Annual Gross Salary (Ushs)						

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

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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

Workplan 3: Statutory Bodies

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
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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

Workplan 3: Statutory Bodies

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
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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

Workplan 3: Statutory Bodies

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)				

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
CR/D/026	Obondo Stephen	LC III Chairperson	N/A	312,000	3,744,000
	ary (Ushs)	3,744,000			
Total Annual Gross Salary (Ushs) - Statutory Bodies				197,689,692	

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	756,031	295,906	808,826
Conditional Grant to Agric. Ext Salaries	45,220	11,305	45,220
Conditional transfers to Production and Marketing	59,088	14,772	59,088
District Unconditional Grant - Non Wage	12,000	1,000	12,000
Locally Raised Revenues	17,347	1,520	17,347
Multi-Sectoral Transfers to LLGs		961	52,795
NAADS (Districts) - Wage	312,095	188,778	312,095
Transfer of District Unconditional Grant - Wage	310,281	77,570	310,281

Workplan 4: Production and Marketing

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
Development Revenues	562,849	89,963	512,913	
Conditional Grant for NAADS	271,557	0	271,557	
Conditional transfers to Production and Marketing	192,356	48,089	192,356	
Donor Funding	49,000	0	49,000	
Unspent balances - Conditional Grants	49,936	41,874		
Fotal Revenues	1,318,881	385,869	1,321,740	
B: Overall Workplan Expenditures:				
Recurrent Expenditure	756.031	81.761	808.826	
Recurrent Expenditure Wage	756,031 667,596	81,761 63.508	808,826 667,596	
Recurrent Expenditure Wage Non Wage	756,031 667,596 88,435	81,761 63,508 18,253	808,826 667,596 141,230	
Wage	667,596	63,508	667,596	
Wage Non Wage	667,596 88,435	63,508 18,253	667,596 141,230	
Wage Non Wage Development Expenditure	667,596 88,435 562,849	63,508 18,253 1,125	667,596 141,230 512,913	

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter 2014/2015, the department had received Shs. 385,869,000 against an annual budget of Shs 1,318,881,000 representing 117% performance for the quarter and 29% for the year. By the end of the first quarter 2014/2015, the department had spent Shs. 82,886,000 representing 25% of the quarterly budget performance and 6% for the year. By the end of first quarter 2014/2015, the department had Shs 302,983,000 unspent. The NAADS (Districts)-wage allocations for the department was over by 142% in quarter one because of the need to pay outstanding salary, gratuity, transport and NSSF for NAADs terminated contract staff. Also the conditional grant unspent balance of the FY 2013/2014 allocation was over by 235% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 1,321,739,570 from both local and central government transfers. Shs 667,596,119 will be spent on wage whereas Shs 141,230,000 will be spent on non-wage activities while Shs 512,913,451 will be spent on development and donor project activities. Compared to the IPFs from the previous financial year there has been a increase in the expected revenue by 0.217%. The increase resulted from an increase from multisectrol allocations to this department by the lower local councils.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15		
Function, Indicator	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	42	0	3
No. of functional Sub County Farmer Forums	21	0	
No. of farmers accessing advisory services	15756	0	
No. of farmer advisory demonstration workshops	210	0	
No. of farmers receiving Agriculture inputs	2600	0	
Function Cost (UShs '000) Function: 0182 District Production Services	583,652	0	636,447

Workplan 4: Production and Marketing

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	695500	59433	695500
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
No of livestock by types using dips constructed	178000	48027	178000
No. of livestock by type undertaken in the slaughter slabs	60000	11088	<mark>60000</mark>
No. of fish ponds construsted and maintained	376	303	376
No. of fish ponds stocked	272	268	272
Quantity of fish harvested	28572	17365	<mark>28572</mark>
No of slaughter slabs constructed	3	0	1
Function Cost (UShs '000)	708,803	82,316	660,292
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	8	4	4
No of businesses inspected for compliance to the law	60	32	20
No of awareneness radio shows participated in	4	0	2
No of businesses assited in business registration process	50	0	20
No. of enterprises linked to UNBS for product quality and standards	8	0	2
No. of producers or producer groups linked to market internationally through UEPB	50	0	8
No. of market information reports desserminated	4	1	4
No of cooperative groups supervised	50	11	20
No. of cooperative groups mobilised for registration	10	4	8
No. of cooperatives assisted in registration	20	4	4
No. of tourism promotion activities meanstremed in district development plans	3	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	7	5	6
No. of opportunites identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	4	1	4
A report on the nature of value addition support existing and needed	Yes	No	Yes
Function Cost (UShs '000)	26,425	570	25,000
Cost of Workplan (UShs '000):	1,318,880	82,886	1,321,740

Plans for 2015/16

For the standard output indicators: the Department will provide agricultural technologies to farmers; establish technology demonstration workshops; facilitate agricultural advisory services; facilitate veterinary staffs to treat and/or vaccinate livestock; facilitate fisheries staff to guide fish farmers in fish pond construction and maintenance, stocking and fish harvesting; construct slaughter slabs and abattoir; and support district commercial services in trade, enterprises, market, coopratives, tourism and industrial development. Under the non-standard output indicators: the Department will 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

Workplan 4: Production and Marketing

demonstrations; acquire honey processing equipment; plant health clinics, Supervise production staff at LLGs; conduct financial audit at LLGs; hold review and planning meetings at District; conduct monitoring and evaluation at LLGs; conduct follow-up visits to farmers; and operate and maintain capital development assets such as vehicles.

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 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, 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

Plan Uganda for promotion of ground nut value chain, fish farming and village saving, Valley dam construction at Nyabanja 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; CARITAS; URAA.

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

1. Low advisory and extension coverage

There are 25 technical staffs (17%) at district and sub-counties providing advisory services to 76,000 farm households (approximately 380,000 farmers).

2. Updating knowledge and skills of staff

The department does not have staff capacity building funds to improve knowledge and skills of its existing human resource on new demanded areas through short-term training courses and workshops. We rely on coaching and mentoring which may not be adequate.

3. Providing timely technical supervision for field staffs

The department is experiencing shortage of vehicles in good running condition. Of the few (7) available vehicles, 3 are becoming too expensive to maintain, and 4 are already grounded. This makes supervision of field staff not being done in time.

Workplan 4: Production and Marketing

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/D10982	Okacuga Samuel	Driver	U8-Upper	213,832	2,565,984
CR/D11212	Ingura Beatrice	Office Attendant	U8-Upper	237,069	2,844,828
CR/D10600	Obbo William	Office Attendant	U8-Upper	237,069	2,844,828
CR/D10983	Ofwono Micheal	Driver	U8-Upper	219,909	2,638,908
CR/D10979	Osomi Oscar Grace	Driver	U8-Upper	213,832	2,565,984
CR/D10108	Odoi Charles Martin	Assistant Agricultural Off	U5-(SC)	792,885	9,514,620
CR/D11286	Masinde Stephen	Assistant Agricultural Off	U5-(SC)	792,885	9,514,620
CR/D10031	Etoori Alex	Assistant Fisheries Office	U5-(SC)	792,885	9,514,620
CR/D10017	Okoth Simeon Obbo	Assistant Commercial Of	U5-Lower	479,759	5,757,108
CR/D10862	Oyese Justine Nafula	Stenographer Secretary	U5-Lower	479,759	5,757,108
CR/D10022	Otiya Charles	Assistant Commercial Of	U5-Lower	479,759	5,757,108
CR/D10018	Othieno Joseph Odago	Assistant Commercial Of	U5-Lower	479,759	5,757,108
CR/D10014	Muganga Joseph Lutaya	Entomologist	U4-(SC)	1,177,688	14,132,256
CR/D10007	Asinde Anne	Entomologist	U4-(SC)	1,177,688	14,132,256
CR/D10148	Othieno John Obbo	Agricultural Officer	U4-(SC)	1,094,258	13,131,096
CR/D10039	Tino Geraldine	Agricultural Officer	U4-(SC)	1,177,688	14,132,256
CR/D10056	Mukonge Tegule	Senior Veterinary Officer	U3-(SC)	1,390,380	16,684,560
CR/D10789	Okware Patrick	Senior Agricultural Offic	U3-(SC)	1,352,515	16,230,180
CR/D10028	Nkwanga Patrick	Principal Fisheries Office	U2-(SC)	2,058,276	24,699,312
	1	Total Annual	Gross Sala	ary (Ushs)	178,174,740

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/D10684	Mugabi Ronald Muyomba	Veterinary Officer	U4-(SC)	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336

Subcounty / Town Council / Municipal Division : Kirewa

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/D10059	Okiru Osire James	Assistant Animal Husban	U5-(SC)	792,885	9,514,620
Total Annual Gross Salary (Ushs)			9,514,620		

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/D10580	Ayeet Charles Michael	Assistant Animal Husban	U5-(SC)	635,236	7,622,832
Total Annual Gross Salary (Ushs)				7,622,832	

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	U4-Lower	798,535	9,582,420
Total Annual Gross Salary (Ushs)				9,582,420	

Subcounty / Town Council / Municipal Division : Mella

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	U7-Upper	377,781	4,533,372
CR/D10003	Okwi John Peter	Assistant Commercial Of	U5-Lower	479,759	5,757,108
Total Annual Gross Salary (Ushs)				10,290,480	

Total Annual Gross Salary (Ushs)

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	U5-Lower	479,759	5,757,108
Total Annual Gross Salary (Ushs)				5,757,108	

Subcounty / Town Council / Municipal Division : Nagongera sub county

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/D10681	Obbo Bonifance	Veterinary Officer	U4-(SC)	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336

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	U7-Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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/D10054	Mwanika Martin Joseph	Assistant veterinary Offic	U5-(SC)	792,885	9,514,620
CR/D10023	Opio Julius	Assistant Commercial Of	U5-Lower	479,759	5,757,108
Total Annual Gross Salary (Ushs)					15,271,728

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	U5-(SC)	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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	U6-Lower	424,253	5,091,036
	5,091,036				
Total Annual Gross Salary (Ushs) - Production and Marketing					283,577,628

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Workplan 5: Health

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UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,250,969	1,068,158	4,338,037
Conditional Grant to District Hospitals	289,246	72,311	289,246
Conditional Grant to NGO Hospitals	343,236	85,809	343,236
Conditional Grant to PHC- Non wage	220,281	55,170	220,281
Conditional Grant to PHC Salaries	3,363,635	840,909	3,363,635
District Unconditional Grant - Non Wage	20,000	1,000	12,000
Locally Raised Revenues	14,572	0	14,788
Multi-Sectoral Transfers to LLGs		12,959	94,852
Development Revenues	1,013,344	349,734	934,986
Conditional Grant to PHC - development	306,907	76,727	306,907
Donor Funding	546,223	133,250	546,223
LGMSD (Former LGDP)	25,595	4,917	25,595
Locally Raised Revenues	2,559	0	2,559
Multi-Sectoral Transfers to LLGs		2,780	53,702
Unspent balances - Conditional Grants	132,060	132,060	
Fotal Revenues	5,264,313	1,417,892	5,273,023
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,250,969	1,061,479	4,338,037
Wage	3,363,635	840,909	3,363,635
Non Wage	887,334	220,570	974,402
Development Expenditure	1,013,344	149,511	<u>934,986</u>
Domestic Development	467,121	81,547	388,763
Donor Development	546,223	67,964	546,223
Total Expenditure	5,264,313	1,210,990	5,273,023

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 1,417,892,000 against an annual budget of Shs 5,264,313,000 representing 27% performance of the annual budget and representing 108% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 1,210,990,000 representing 92% performance in the quarter and 23% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter financial year. By the end of the quarter the department had Shs 206,902,000 unspent.

The conditional grant unspent balance of the FY 2013/2014 allocation was over 100% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 5,273,023,000 from both local, central government transfers and donors. Shs 3,363,000,000 will be spent on wage while Shs 974,402,000 to be spent on non wage recurrent activities and 934,986,000 to be spent on development activities out of which Shs. 388,763,000 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 increase in the IPFs by 0.165%. The reason for the increase is as a result of increase in multi-sectrol transfers to LLG allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Workplan 5: Health

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the Govt. health facilities.	453431	181679	453431
Number of inpatients that visited the Govt. health facilities.	9445	2318	<mark>9445</mark>
No. and proportion of deliveries conducted in the Govt. health facilities	5694	1113	<mark>5694</mark>
%age of approved posts filled with qualified health workers	65	57	<mark>65</mark>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	31	<mark>30</mark>
No. of children immunized with Pentavalent vaccine	20879	5770	<mark>20879</mark>
No. of new standard pit latrines constructed in a village	0	0	1
Value of essential medicines and health supplies delivered to nealth facilities by NMS	5	0	0
Number of health facilities reporting no stock out of the 6 racer drugs.	0	51	0
% age of approved posts filled with trained health workers	75	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16800	4355	16800
No. and proportion of deliveries in the District/General nospitals	2273	1017	2273
Number of total outpatients that visited the District/ General Hospital(s).	50000	15365	50000
Number of inpatients that visited the NGO hospital facility	400	228	400
No. and proportion of deliveries conducted in NGO hospitals acilities.	420	132	420
Number of outpatients that visited the NGO hospital facility	12890	5174	12890
Number of outpatients that visited the NGO Basic health acilities	5995	3184	<mark>5995</mark>
Number of inpatients that visited the NGO Basic health acilities	50	14	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	60	211
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	620	146	620
Number of trained health workers in health centers	367	367	<mark>368</mark>
No of staff houses constructed	1	2	0
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	0
to of OPD and other wards constructed	1	2	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,264,313 5,264,313	<i>1,210,990</i> 1,210,990	5,273,023 5,273,023

Plans for 2015/16

Planned OPD new attendance - 545,516, planned Children under 1 year of age immunised with DPT3 - 22,264, planned deliveries - 10,469, training of health workers, payment of 515 staff salaries, conduct immunisation, conduct monitoring and supervision visits for all health facilities, Construction of Maternity ward at SopSop HC II, Construction of semidetatched staff house at Malaba HC IIII, Completion of renovation of the District Health Office,

Workplan 5: Health

Renovation of Tororo General Hospital and construction of a 4 stance pitlatrine at Paya HC III.Support supervision conducted in the lower Health facilities of 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, Molo HCIII, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) in the areas of HIV/AIDS and TB,HMIS.Management functions , Health education ,maternal and child health,Cold chain , Human resource and finances

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, Bilihazia)
- 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 352,000,000 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,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, 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.

Workplan 5: Health

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.

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/D10406	OMUNYOT EMMANUEL	ASKARI	U8L	332,135	3,985,620
CR/D10890	WAMBUYA SAMUEL	ARTSAN MATE	U8L	277,660	3,331,920
CR/D10590	AKUMU EUNICE	ASKARI	U8L	377,132	4,525,584
CR/D10438	OTABONG LAWRENCE	ARTSAN MATE	U8L	303,832	3,645,984
CR/D10502	ODOI KEVIN	ASKARI	U8L	321,660	3,859,920
CR/D110847	OKETCHO CHARLES	PLUMBER	U8L	277,660	3,331,920
CR/D10934	KHARONO AGNES	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10334	BABIRYE HELLEN	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10939	NABWIRE BENNA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10951	NAWIRE DAMALI	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10860	NYABWOLO AGNES	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10480	OCHWO HUSSEIN	DRIVER	U8U	322,657	3,871,884
CR/D11455	OFWONO BETTY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11188	OKURUT BISANSIO	KITCHEN ATTENDAN	U8U	327,069	3,924,828
CR/D10955	OLUPOT VALENTINE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10162	HUSSY MOSES	KITCHEN ATTENDAN	U8U	299,859	3,598,308
CR/D10839	OSILO JOHN DESTERIO	MORTUARY ATTEND	U8U	327,069	3,924,828
CR/D10952	NABWIRE ANNET	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10943	OSINDE NAPHTALI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11220	OSINDE ROSE	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D10904	OTHIENO ALEX EMURIA	OFFICE ATTENDANT	U8U	319,859	3,838,308
CR/D10258	OTHIENO DENIS	DRIVER	U8U	322,657	3,871,884
CR/D10446	OWERE MARY YUSUF	DENTAL ATTENDANT	U8U	339,242	4,070,904
CR/D10829	OWINO MOSES	MORTUARY ATTEND	U8U	305,822	3,669,864

Workplan 5: Health

Cost Centre : TORORO HOSPITALFile NumberStaff NamesStaff TitleSal
ScCR/D11456PAALA AMINANURSING ASSISTANTU8UCR/D10936TEMUKO AGNESNURSING ASSISTANTU8UCR/D10938OMELLA MARGARETNURSING ASSISTANTU8U

CN/D11430	FAALA AMIINA	NUKSING ASSISTANT	080	239,039	5,598,508
CR/D10936	TEMUKO AGNES	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10938	OMELLA MARGARET	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10949	AKELLO PAULINE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10793	AMUSOLO FLORENCE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10375	ALOWO BENADETE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10913	AKOTH JANE	KITCHEN ATTENDAN	U8U	327,069	3,924,828
CR/D10950	ADWONO ZERIDA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11570	ACHIENG MARY GUADE	NURSING OFFICER	U8U	299,859	3,598,308
CR/D10947	AKUMU TEOPISTA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10312	NDEGEMO ANNE MARY	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10291	BABYERABIRA MONICA	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10197	ATUGONZA MADRINE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D11075	ASAGO ANNA	LABORATORY ASSIST	U7U	564,243	6,770,916
CR/D11483	AMITA FRANCIS	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11092	AMUSOLO ANNET OROB	ACCOUNTS ASSISTAN	U7U	460,868	5,530,416
CR/D10460	APIO HARRIET	ENROLLED NURSE	U7U	579,148	6,949,776
CR/D10168	OKELLO SILVER	LABORATORY ASSIST	U7U	596,407	7,156,884
CR/D11479	BAGEYANA PAMELA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10168	OKELLO SILVERIUS	LABORATORY ASSIST	U7U	557,257	6,687,084
CR/D10309	ANYANGO FLORENCE	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10286	AMULEN MARY GORETI	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D11482	AMULEN MARY	ENROLLED NURSE	U7U	898,340	10,780,080
CR/D11477	MUZAALE STELLA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11488	AMUKA ROBERT	ENROLLED NURSE	U7U	322,496	3,869,952
CR/D10198	NAMUZIGA GEOFREY	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D10226	AKWARE OCHWO	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10226	AKWARE JENNIFER	ENROLLED NURSE	U7U	557,257	6,687,084
CR/D10836	AGORO JACQUELINE BE	ENROLLED NURSE	U7U	589,819	7,077,828
CR/D10170	REGINA MUYANGA	LABORATORY ASSIST	U7U	593,114	7,117,368
CR/D11476	SABANO ERESI	ENROLLED NURSE	U7U	594,379	7,132,548
CR/D10849	SAM CHEPKWURUI	ENROLLED NURSE	U7U	557,633	6,691,596

Salary

Scale

Monthly

Gross Salary

299,859

Annual Gross

Salary

3,598,308

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10290	WAMALWA MARGARET	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10944	ONDRIA IRENE S.A	ENROLLED NURSE	U7U	582,817	6,993,804
CR/D10288	KHAINZA BETTY BIRAH	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10942	NAWENGHE HARRIET	ENROLLED MIDWIFE	U7U	582,817	6,993,804
CR/D10469	MBINDULE DAUDATI	ENROLLED NURSE	U7U	587,265	7,047,180
CR/D11010	MALE RICHARD	RECORDS ASSISTANT	U7U	498,968	5,987,616
CR/D10229	KITUYI JENIFER	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D11070	KIBISI RICHARD	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10238	MUKODA REBECCA	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D10308	KHANA AMAI	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D11378	MUNDURU GLORIA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11531	ISUKA JUDITH	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11472	ISENYI DEBORAH	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10231	ISARAH HELLEN	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10429	EKITUNO PAUL	ANAESTHETIC ATTE	U7U	299,859	3,598,308
CR/D10319	HAYOKO WINFRED	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D11018	HASAHYA PRISCILA	RECORDS ASSISTANT	U7U	522,256	6,267,072
CR/D10469	DAUDATI MBIDULE	ENROLLED NURSE	U7U	568,503	6,822,036
CR/D10058	NAKISIKWE PATRICIA	ENROLLED MIDWIFE	U7U	584,053	7,008,636
CR/D10208	ESME RASHID	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D10848	NAMUTOSI ESTHER	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10239	NAMUTAMBA MULONG	ENROLLED NURSE	U7U	557,257	6,687,084
CR/D10239	NAMUTAMBA FLORENC	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10202	NAMUSOBYA SUZAN	ENROLLED NURSE	U7U	413,158	4,957,896
CR/D10292	MUGIDE MAASA GRACE	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10455	NAMBOZO HADIJA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10220	NANKWANGA RITTA	ENROLLED NURSE	U7U	568,503	6,822,036
CR/D11035	NAKIRYA ZAAMU	ENROLLED NURSE	U7U	584,053	7,008,636
CR/D10214	NABWIRE JOYCE MARY	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D11246	NABWIRE JANET WAND	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11023	WEERE ANNET	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D11199	BALUKA BEATRICE	ENROLLED WIDWIFE	U7U	596,407	7,156,884

Workplan 5: Health Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10923	BALUKA JAEL	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10240	NAMUGABWE MARGAR	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10215	AYEET CATHERINE	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D11202	ABALO NANCY	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10289	ABOTH SCOLA PROSSY	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10224	ACAM DINAH	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10672	ACHENO PENINAH	OFFICE TYPIST	U7U	491,777	5,901,324
CR/D11068	ACHIENG CAROLINE	STENOGRAPHER SEC	U5L	591,555	7,098,660
CR/D10409	KENEEMA EMILY	CLINICAL OFFICER	U5L	1,875,856	22,510,272
CR/D10219	NEKESA PEACE	CLINICAL OFFICER	U5L	1,875,856	22,510,272
CR/D10899	OBBO BONIFENCE	HEALTH INSPECTOR	U5S	924,091	11,089,092
CR/D11538	MUKITE SARAH	NURSING OFFICER (P	U5U	898,340	10,780,080
CR/D11519	MUKWANA JULIUS BOG	ANAESTHETIC OFFIC	U5U	799,934	9,599,208
CR/D10323	MUSAALO ANNET FRAN	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D18015	NABANJA REBECCA	OCUPATIONAL THER	U5U	937,360	11,248,320
CR/D10272	NAMAKULA HOPE	CLINICAL OFFICER	U5U	911,088	10,933,056
CR/D10237	NAPIO LYDIA	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D10236	NEKESA SUZAN	ANAESTHETIC OFFIC	U5U	299,859	3,598,308
CR/D11486	MINYUKA JOHN L	DISPENSER	U5U	769,542	9,234,504
CR/D11464	OBELLA ANTHONY	HUMAN RESOURCE O	U5U	767,538	9,210,456
CR/D11642	FAITH IMAET	ASSIATANT NURSING	U5U	910,812	10,929,744
CR/D10818	OBIRU MARY	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D1639	OBOTH NYACHWO JUDI	NURSING OFFICER MI	U5U	949,835	11,398,020
CR/D11484	OBURU PATIENCE	NURSING OFFICER (N	U5U	924,091	11,089,092
CR/D10256	OCHI EVANS	STORES ASSISTANT	U5U	539,343	6,472,116
CR/D10255	OBBO ISAAC	SENIOR ACCOUNTS	U5U	539,343	6,472,116
CR/D10915	ATIM GRACE	NURSING OFFICER MI	U5U	937,360	11,248,320
CR/D10228	ADONG EGESA HELLEN	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D10421	ACHAM CONSTANCE	NURSING OFFICER (N	U5U	898,337	10,780,044
CR/D10276	ALAYO HELLEN MARY	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D11072	ALECHO MARK	LABORATORY TECH	U5U	575,915	6,910,980
CR/D11260	ALWENYI SERINA	PUBLIC DENTAL OFFI	U5U	937,360	11,248,320

Workplan 5: Health

Cost Centre : TORORO HOSPITAL File Number Staff Names **Staff Title** Salary Monthly Annual Gross Scale **Gross Salary** U5U CR/D10779 AMORIS JANE OKOTH NURSING OFFICER (N 937.360 KEKO MIRIA STELLA NURSING OFFICER (N 898.337 CR/D10086 U5U NURSING OFFICER (N 937.360 CR/D10900 APOYA MARIA U5U CR/D11638 MAGALA DAVID ORTHOPAEDIC OFFIC U5U 898.337 CR/D10859 EMANU GEORWELL VECTOR CONTROL O U5U 937.360 EMORUT GIDEON CR/D10526 RADIOGRAPHER U5U 898,337 ERWAGA CHRISTOPHER 512,300 CR/D11079 LABORATORY TECH U5U CR/D10315 NABUDDE NORAH NURSING OFFICER MI U5U 937.360 CR/D10488 KATOOKO NURU CLINICAL OFFICER U5U 1.426.925 769,542 CR/D10489 OCHIENG DAVID JARAM ORTHOPAEDIC OFFIC U5U CR/D10234 ANYANGO DOLEPHINE NURSING OFFICER (N U5U 937.360 CR/D101227 OPOLOT HENRY ASSISTANT NURSING U5U 625.067 **OWERE STELLA** NURSING OFFICER (N U5U 871,360 CR/D10846 NURSING OFFICER MI CR/D10299 WANDERA DAISY SIKOL U5U 937,360 CR/D10163 WESONGA PAUL ANAESTHETIC OFFIC U5U 937,360 CR/D10250 **OPUWA DAN** PRINCIPAL STORES A U5U 896,151 **OTHIENO JULIUS** SENIOR ACCOUNTS A U5U 639,507 CR/D10698 WAMALWA JACQUEILIN 222,950 CR/D10845 NURSING OFFICER (N U5U CR/D10770 ONYANG VICTOR CLINICAL OFFICER U5U 937,360 MEDICAL SOCIAL WO U4L CR/D10454 NASIRUMBI DAMALI 868,343 CR/D10424 **KASAJA CHARLES** SENIOR CLINICAL OF U4L 1,321,283 SENIOR CLINICAL OF U4L CR/D10479 **OBURU LEONARD** 924,091 CR/D10164 **ODUBI ANDREW** SENIOR ORTHOPAEDI U4L 1,322,163 CR/D10404 **OJWANG JAMES** HOSPITAL ADMINIST U4L 868,343 CR/D10485 OKIA BEN NUTRITIONIST U4L 1,276,442 WASWA PEREZI MEDICAL OFFICER U4U CR/D10279 1,320,107 CR/D10419 AJAMBO DOROTHY BWI SENIOR CLINICAL OF U4U 1,321,674 CR/D10192 AKELLO ANN SENIOR NURSING OFF U4U 1,276,442

DENTEL SURGION

MEDICAL OFFICER

MEDICAL OFFICER

SENIOR NURSING OFF

U4U

U4U

U4U

U4U

Salary

11,248,320

10,780,044

11,248,320

10,780,044

11,248,320

10,780,044

6,147,600

11,248,320

17.123.100

9,234,504

11,248,320 7.500.804

10,456,320

11,248,320

11,248,320

10,753,812

7,674,084

2,675,400

11,248,320

10,420,116 15,855.396

11,089,092

15,865,956

10,420,116

15,317,304

15,841,284

15,860,088

15,317,304

15,860,088

15,317,304

15,865,956

14,808,096

1,321,674

1,276,442

1,322,163

1,234,008

CR/D10122 Page 45

CR/D11224

CR/D10412

CR/D11182

ONGODIA DAVID

AGEMBI STELLA

OPIO LAWRENCE

OGUTTU AUGUSTINE

Workplan 5: Health

Cost Centre : TORORO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11635	MUSUNGU BEATRICE D.	NURSING OFFICER MI	U4U	1,276,442	15,317,304
CR/D10165	MUKASA BRUNO	SENIOR ANAESTHETI	U4U	1,322,163	15,865,956
CR/D10366	OBOKE AMOS	SENIOR HOSPITAL AD	U3L	1,148,144	13,777,728
CR/D10715	WABOMBA FRED	SENIOR MEDICAL OF	U3U	1,534,855	18,418,260
CR/D10235	ONYANGO KITEKO AGN	PRINCIPAL NURSING	U3U	1,473,320	17,679,840
CR/D10096	KIRUNDA WINFRED	MEDICAL OFFICER S	U2U	2,215,831	26,589,972
Total Annual Gross Salary (Ushs)					1,301,222,844

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	110,859	1,330,308
	Total Annual Gross Salary (Ushs)				

Cost Centre : IYOLWA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11395	NYAMWENGE ROSEMAR	NURSING ASSISTANT	U7U	299,859	3,598,308
CR/D10066	AGWANG GRACE ALABA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10151	ODEKE DANIEL	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D11608	OMALLA ANDREW OKU	HEALTH INFORMATI	U7U	513,894	6,166,728
CR/D10116	AMOO MARTHA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10090	AMAL KONIGONZA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10190	ABOO ANASTANSIA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10085	APIO DOROTHY	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10109	ODOKODIT FRANCIS	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D11473	NYACHAWO CATHERIN	NURSING OFFICER(N	U5U	898,337	10,780,044
CR/D10194	OPENDI JOHN	NURSING OFFICER(N	U5U	769,542	9,234,504
CR/D11166	WANDERA MELSCHISED	SENIOR CLINICAL OF	U4U	1,322,163	15,865,956
	97,891,464				

Workplan 5: Health

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	299,859	3,598,308	
	Total Annual Gross Salary (Ushs)					

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/D10369	NYAFWONO HELLEN	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10723	ORIKO OKOTH	TSETSE ASSISTANT	U8U	209,859	2,518,308
CR/D10841	KABISE ROSE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10180	AUMA BETTY	ENROLLED MIDWIFE	U7U	299,859	3,598,308
CR/D10101	OUMA ANDREW	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10811	CHEBET ALEX	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10207	ADEKE JESCA SCOVIA	ENROLLED NURSE	U7U	431,440	5,177,280
CR/D10707	AWIDI POLLY ESTHER	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10272	MANYARA ARNOLD	HEALTH ASSISTANT	U7U	557,633	6,691,596
CR/D10530	ACHIA JAMES	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D10410	BAMUWALAISA SAM	SENIOR CLINICAL OF	U5U	1,143,694	13,724,328
CR/D115546	BARTEKA ROBERT	NURSING OFFICER (N	U5U	898,337	10,780,044
	81,525,984				

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	299,859	3,598,308
	3,598,308				

Cost Centre : KISOKO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11173	OKONGO TIMOTHY ROM	TSETSE ASSISTANT	U8U	237,069	2,844,828
CR/D10372	AWINO PROSSY	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10257	ATIM STELLA	ENROLLED MIDWIFE	U7U	575,915	6,910,980

Workplan 5: Health

Cost Centre : KISOKO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10013	OGENO ADIRU LILIAN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10459	AMITO SUSAN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11609	AWOLI JOSHUA NKOMO	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D11197	ANDERA FAITH AJWEND	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11647	KUTESA OLIVIA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10032	OGWANG JIMMY	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D11389	AKITENG JANE	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10042	MAGADHA RICHARD	LABORATORY TECH	U5U	898,337	10,780,044
CR/D10091	AMOLO SANTA	NURSING OFFICER (N	U5U	898,337	10,780,044
CR/D10387	AUMA HELLEN	SENIOR CLINICAL OF	U4U	1,321,283	15,855,396
	98,092,416				

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	322,657	3,871,884
CR/D11607	MARY ACHIENG	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D10811	CHEBET DAVID	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,654,748

Subcounty / Town Council / Municipal Division : Kwapa

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	575,915	6,910,980
CR/D10121	AKWARE ROSE MARY	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10002	YEKO WINNYY	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D11558	ASONI JUDITH EPUWAT	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10405	MWOMBEKERI HENRY	SENIOR CLINICAL OF	U4U	1,322,163	15,865,956
CR/D10128	OGUTI. C. MARTIN	CLINICAL OFFICER	U4U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					

Workplan 5: Health

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	354,334	4,252,008
CR/D11001	OBOYE KAROLI ANATH	TSETSE ASSISTANT	U8U	283,069	3,396,828
CR/D10928	OKAMAR CHRISTOPHER	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10195	MALINGA PETER	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D10005	AKELLO HELLEN	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D11388	AKIDING ESTHER	HEALTH ASSISTANT	U7U	593,114	7,117,368
CR/D10077	AKULO LUCY	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11611	APOLOT FLORENCE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11031	EYAA EUNICE	HEALTH INFORMATI	U7U	522,256	6,267,072
CR/D10199	OGWANG BONNY	ENROLLED NURSE	U7U	560,730	6,728,760
CR/D10692	ACULET ESTHER	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10183	AACHA MUREAL MERAB	ENROLLED MIDWIFE	U7U	509,915	6,118,980
CR/D10076	OLUKA SILAS	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11396	EMURUGAT VIOLET	NURSING OFFICER N	U5U	898,337	10,780,044
CR/D11559	EDEET LAMU	NURSING OFFICER N	U5U	898,337	10,780,044
CR/D10006	AJILONG MAUREEN	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D11420	OSIET AGABO	SENIOR CLINICAL OF	U4U	1,131,967	13,583,604
	124,403,460				

Subcounty / Town Council / Municipal Division : MAGOLA

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	322,657	3,871,884
CR/D11541	AKOTH JESCA OSUDO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10380	NAMUWOGO AGNES	HEALTH ASSISTANT	U7U	596,407	7,156,884
CR/D10242	AKOL PATRICIA	ENROLLED NURSE	U7U	1,307,169	15,686,028
Total Annual Gross Salary (Ushs)					30,639,624

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	322,657	3,871,884

Workplan 5: Health

Cost Centre : POYAMERI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11648	LIMIMYO FLORENCE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10062	AJAMBO AMINA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11535	OFUMBI RACHEAL	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10060	MUSUKA JOEL DAVIS OF	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11600	OKWARE STEPHEN	HEALTH INFORMATI	U7U	522,256	6,267,072
CR/D10034	ORENA SAMUEL	SENIOR CLINICAL OF	U4U	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					

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/D10340	ABBO JULIET	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11253	AMOIT JOSEPHINE	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D11560	BIRABWA AGNES	LABORATORY ASSIST	U8U	593,114	7,117,368
CR/D10261	APOLOT AGNES	ASSISTANT NURSING	U8U	557,633	6,691,596
CR/D10264	MUGABE JOSEPH KYEN	DRIVER	U8U	327,069	3,924,828
CR/D11457	OKUMU MOSES	LABORATORY ASSIST	U8U	575,915	6,910,980
CR/D11537	ACAKARA REBECCA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10804	CHELENGAT VICTOR	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11524	MWANJE ZULPHER BAA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11552	OKULA CHODREY	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10043	OTEBA ROSELINE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11577	OMUTIA PETER	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/MTC10035	ONYANGO ROBERT	HEALTH ASSISTANT	U7U	584,053	7,008,636
CR/D11049	BWEGUYIBWA JANE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10107	ACHAN BARBRA	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D11181	WANYAMA FREDRICK	SENIOR CLINICAL OF	U5U	1,320,107	15,841,284
CR/MTC0008	WENDO WILBER	PRINCIPAL HEALTH I	U2U	1,547,935	18,575,220
	131,642,964				

Subcounty / Town Council / Municipal Division : MELLA

Workplan 5: Health

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	299,859	3,598,308
CR/D10828	OPIIRI CHARLES	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : MELLA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11544	AKAKORO FEDDY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11074	ASEKENYE PETUA	LABORATORY ASSIST	U8U	575,915	6,910,980
CR/D11380	ATYANG ALICE JANE	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10143	NYABURU JUSTINE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10432	WABUROKO PATRICK	HEALTH ASSISTANT	U7U	594,379	7,132,548
CR/D11606	CHOMUGISHA BETTY	HEALTH INFORMATI	U7U	522,256	6,267,072
CR/D11390	TUKEI JUDITH	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10704	OCAN DAVID	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10177	EMOJONG AMOS	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D11470	AMONGI HARRIET M	NURSING OFFICER N	U5U	832,337	9,988,044
CR/D10008	EMURON LENARD	LABORATORY TECHI	U5U	898,337	10,780,044
	80,003,220				

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
CR/D10351	BWIBO MUKWANA MAR	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11402	NAMISANGO FLORENCE	ENROLLED NURSE	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					10,933,464

Cost Centre : MERIKIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10105	ACHIENG SYLIVIA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10118	KILOLI DAVID	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10467	ONGERI GLADYS NYAG	ENROLLED NURSE	U7U	575,915	6,910,980

Workplan 5: Health

Cost Centre : MERIKIT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10188	AKOL CAROLINE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11604	ANYOKORIT ANNA	HEALTH IFORMATIO	U7U	522,256	6,267,072
CR/D10057	ILAGARA STEPHEN	CLINICAL OFFICER	U5U	769,542	9,234,504
CR/D11539	ECORU RAYMOND	REGISTERED COMPR	U5U	898,337	10,780,044
CR/D10398	ONYANGO NYONGA YO	SENIOR CLINICAL OF	U4U	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					

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	299,859	3,598,308
CR/D11850	OCHUKA ROBERT	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

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	299,859	3,598,308
CR/D10152	OKWARE PIUS	TSETSE ASSISTANT	U8U	377,781	4,533,372
CR/D10706	ARIONGET GRACE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10106	ELASU MICHAEL	LABORATORY ASSIS	U7U	575,915	6,910,980
CR/D10093	KHAMIRI MIRIAH	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11411	MBULAMAYE PATRICK	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10316	MULOCHO ALICE	ENROLLED MIDWIFE	U7U	587,265	7,047,180
CR/D10857	NAMBOZO JENIFER	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11019	ONYANGO RONALD	HEALTH INFORMATI	U7U	498,968	5,987,616
CR/D10187	WEREBER ESEZA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D11026	AMUSOLO THEREZA	NURSING OFFICER N	U5U	937,360	11,248,320
CR/D10072	AKOL ROBINAH	CLINICAL OFFICER	U5U	911,088	10,933,056
CR/D11015	OYAPEL DAVID	SENIOR CLINICAL OF	U4U	1,321,674	15,860,088
	100,454,436				

Subcounty / Town Council / Municipal Division : MUKUJU

Workplan 5: Health

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	322,657	3,871,884
CR/D10173	CHELENGAT JUSTINE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
	10,782,864				

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	299,859	3,598,308
CR/D10020	ALIRAWERU MARY	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11009	ALOO CLEMENTINE	ENROLLED NURSE	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					17,517,924

Cost Centre : MUKUJU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11037	NYADOI LUCY	NURSING OFFICER (N		799,934	9,599,208
CR/D10361	OKOTH ADIKIN TEDDY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10784	AWALA MICHEAL	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10363	NAKALEMA FLORENCE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10948	AKELLO OKELLO SUSAN	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10490	LYADA GIDEON	DRIVER	U8U	354,334	4,252,008
CR/D11073	AKOL SALUME	LABORATORY ASSIST	U8U	898,337	10,780,044
CR/D11409	AKURWON MARY	LABORATORY ASSIST	U8U	575,915	6,910,980
CR/D11470	AMONY HARRIET	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D11410	NYAKETCHO LYDIA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10390	OBONYO EMMANUEL	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10832	MUSAMALI CHARLES	ENROLLED PSYCHIA	U7U	575,915	6,910,980
CR/D11386	NAMWANGWE TEOPIST	ENROLLED NURSE	U7U	898,337	10,780,044
CR/D11610	ACHOM ANNET NATASH	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D10201	IKONGAT AGNES FRANC	ENROLLED MIDWIFE	U7U	431,440	5,177,280
CR/D11612	ANO OLIVER	STORES ASSISTANT	U7U	433,836	5,206,032
CR/D10087	AKITENGI CLARE	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D11622	AKELLO JULIET	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10001	CHELANGAT PATRICA	ENROLLED NURSE	U7U	557,633	6,691,596

Workplan 5: Health

Cost Centre : MUKUJU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10110	ORIDI JAMES	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10001	CHELENGAT PATRICIA	LABORATORY ASSIST	U7U	557,633	6,691,596
DR/D10176	MAGOMU MOSES	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10868	SOIGI CATHERINE MART	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10832	LOGOSE JUSTINE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10303	OCHIENG BOLYANABO	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11527	APIO STELLA	ASSISTANT NURSING	U5	937,360	11,248,320
CR/D11183	OFUBO JOSEPH	ASSISTANT HEALTH	U5U	911,088	10,933,056
CR/D10799	OPEDA JAMES	LABORATORY TECH	U5U	898,337	10,780,044
CR/D11621	OPURONG DIFASI ANDR	HEALTH INSPECTOR	U5U	898,337	10,780,044
CR/D10041	TANGA EMMANUEL OKI	CLINICAL OFFICER	U5U	769,542	9,234,504
CR/D11021	EGESSA HARRIET MARG	SENIOR NURSING OFF	U5U	1,210,442	14,525,304
CR/D10211	KHAMALI EMMANUEL	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D10222	MASENE ROBERT	PUBLIC HEALTH DEN	U5U	898,337	10,780,044
CR/D10040	ODIAMBO CLARA ATIE	MEDICAL OFFICER	U4U	1,234,008	14,808,096
CR/D11513	OCHAR THOMAS	SENIOR MEDICAL OF	U3U	2,973,320	35,679,840
	297,489,372				

Subcounty / Town Council / Municipal Division : MULANDA

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	327,069	3,924,828
CR/D10265	ATHIENO MARY JACINT	NURSING ASSISTANT	U8U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

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	299,859	3,598,308
CR/D10827	OLEBO MARTIN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11081	KALADI HELLEN ROSE	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Workplan 5: Health

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	322,657	3,871,884
CR/D11192	AMALI JULIAN OSUNA	NURSING ASSISTANT	U8U	377,132	4,525,584
CR/D10970	ESIALAI EMMANUEL	DRIVER	U8U	299,859	3,598,308
CR/D10748	AWOR KETTY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11206	OLWENY JOEL	TSETSE ASSISTANT	U8U	209,859	2,518,308
CR/D10959	ADONG TIIDOLA	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D11571	OKETCTH PAUL AJWEN	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11198	ATHIENO TEDDY	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D11052	PACHUTHO BERNARD	LABORATORY ASSIST	U7U	580,374	6,964,488
CR/D10821	AKURUT KEVIN	ENROLLED PSYCHIA	U7U	575,915	6,910,980
CR/D11041	OWINO OBBO MICHEAL	HEALTH INFORMATI	U7U	522,256	6,267,072
CR/D10852	KILULI GODFREY	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10206	OSIILO JOHN	ENROLLED NURSE	U7U	584,053	7,008,636
CR/D11532	KATOOKO BETTY ANGE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10189	NASIKE LINNET	ENROLLED MIDWIFE	U7U	509,915	6,118,980
CR/D11048	ARETO CHRISTINE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D110701	OKWI BOSCO	LABORATORY ASSIST	U7U	351,054	4,212,648
CR/D10175	DEO WANDEDA	ENROLLED NURSE	U7U	560,730	6,728,760
CR/D10696	ARACHABON AMUYA E	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10132	OSANYI JAMES	HEALTH INFORMATI	U7U	466,002	5,592,024
CR/D10098	OLUKA JACOB	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10027	OMOJONG NICODEMUS	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D11640	WAFULA DAVID	LABORATORY ASSIST	U7U	594,379	7,132,548
CR/D10155	WILDRY MUHINDO TUB	ANAESTHETIC OFFIC	U5U	867,939	10,415,268
CR/D10397	WANAGOLI MOSES	HEALTH INSPECTOR	U5U	937,360	11,248,320
CR/10193	NABWIRE MAGOMU CH	NURSING OFFICER (N	U5U	1,276,442	15,317,304
CR/D11419	WERE F.H. MICHEAL	CLINICAL OFFICER	U5U	937,360	11,248,320
CR/D10089	BYALI SYLIVIA	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D10119	ORINYO EMMANUEL	LABORATORY TECH	U5U	832,337	9,988,044
CR/D10049	OTHIENO PETER OKUGA	ASSISTANT HEALTH	U5U	898,337	10,780,044
CR/D10100	ISAMONG JOSEPH	SENIOR ACCOUNT	U5U	539,343	6,472,116
CR/D10166	ATHIENO IRENE	NURSING OFFICER PS	U5U	898,337	10,780,044

Workplan 5: Health

Cost Centre : MULANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11000	APIO STELLA ROSE MAR	NURSING OFFICER(N	U5U	575,915	6,910,980
CR/D11473	NYACHWO CATHERINE	ASSISTANT NURSING	U5U	898,337	10,780,044
CR/D11561	NYACHWO CLARE	NURSING OFFICER(N	U5U	937,360	11,248,320
CR/D10209	OBBO JOSEPH TIMOTHY	CLINICAL OFFICER	U5U	625,067	7,500,804
CR/D11047	NASIMYU MARY CHRIST	NURSING OFFICER(MI	U5U	937,360	11,248,320
CR/D10179	ONYANGO KIBWON JAG	SENIOR MEDICAL OF	U4U	2,960,240	35,522,880
CR/D10193	NABWIRE MAGOMU	SENIOR NURSING OFF	U4U	1,276,442	15,317,304
	323,414,640				

Cost Centre : MWELLO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10375	ALOWO BENEDETE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11565	NYACHWO LEYA	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D11551	OLOWO ANTHONY	NURSING ASSISTANT	U8U	322,657	3,871,884
Total Annual Gross Salary (Ushs)					12,048,720

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
CR/D10330	KATAIKE JOYCE	NURSING ASSISTANT	U7U	322,657	3,871,884
CR/D11078	ADONG ELISIE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10819	AMITO SUZAN PICHO	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10435	ONGALA ISAAC	HEALTH ASSISTANT	U7U	937,360	11,248,320
CR/D11173	ONYANGO JAMES	TSETSE ASSISTANT	U7U	283,069	3,396,828
CR/D11526	BABIRYE IRENE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10823	OBWIN PETER	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10273	NYAFAMBA JOSEPHINE	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D11301	NYACHWO CONSTANCE	NURSING ASSISTANT	U7U	299,859	3,598,308
CR/D10823	ORYEM ELLIS	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11632	ATIM DINA ROSE	NURSING OFFICER(N	U5U	898,337	10,780,044
CR/D10233	OWERE GODFREY	LABORATORY TECH	U5U	625,067	7,500,804

Workplan 5: Health

Cost Centre : KIYEYI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10153	OTHIENO OYWELOWO J	SENIOR CLINICAL OF	U4U	1,320,107	15,841,284
	Total Annual Gross Salary (Ushs)				

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	309,909	3,718,908
CR/D10439	AWINO FEDERES	NURSING ASSISTANT	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,643,736

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	299,859	3,598,308
CR/D10844	MWAMULA STEPHEN	ENROLLED NURSE	U7U	575,915	6,910,980
	ary (Ushs)	10,509,288			

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/D11404	ATHIENO LORNA	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10339	ONYANGO MARTIN	NURSING ASSISTANT	U8U	322,657	3,871,884
Total Annual Gross Salary (Ushs)					8,123,892

Cost Centre : MAUNDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10822	OJOK SAMSON	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D100812	OWERE MICHEAL	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,602,576

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	299,859	3,598,308

Workplan 5: Health

Cost Centre : POKONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10333	ABBO TEOPISTA	CLINICAL OFFICER	U8U	322,657	3,871,884
Total Annual Gross Salary (Ushs)					7,470,192

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/D10370	ACHIENG SALOME	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D10370	ACHIENG SALUME	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D11554	AJAMBO NORAH KIRAC	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10980	KIRACHO JOHN STEPHE	DRIVER	U8U	322,657	3,871,884
CR/D10157	OUPEPE OLINGA SEBAS	TB/LEPROSSY ASSIST	U8U	456,256	5,475,072
NTC/10011	OKETCHO MOSES	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10123	AKWARE GRACE	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D10241	BISIKWA SYLIVIA	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D10133	BWALA REGINA	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10294	KANGO EUNICE JOAN	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10205	KATOOKO AGNES	ENROLLED NURSE	U7U	596,407	7,156,884
CR/D10114	MULONGO AKUSAH	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D10802	NAMBUYA TEOPISTA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11643	NAMUTOSI SARAH	LABORATORY ASSIST	U7U	593,114	7,117,368
CR/D10817	OKELLO FRED	HEALTH ASSISTANT	U7U	575,915	6,910,980
CR/D10221	SABANO NAUME BEATR	ENROLLED PSYCHIA	U7U	431,440	5,177,280
CR/D11379	TUSHEMEREIRWE EVAL	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11530	NYABWOLO FELISTUS	ENROLLED MIDWIFE	U7U	575,915	6,910,980
CR/D11025	AMUSUGUT JENIPHER	NURSING OFFICER (M	U5U	937,360	11,248,320
CR/D11533	ATHIENO MARY GORRE	NURSING OFFICER (N	U5U	898,337	10,780,044
CR/D10099	AWOR TEOPISTA	NURSING OFFICER (N	U5U	937,360	11,248,320
CR/D11002	ISABIRYE HENRY	PUBLIC HEALTH DEN	U5U	937,360	11,248,320
CR/D10750	MODINGHI TAWOZIA M	HEALTH INSPECTOR	U5U	937,360	11,248,320
CR/D10837	NABIRYE BETTY	SENIOR NURSING OFF	U5U	1,276,442	15,317,304
CR/D10519	OMUNYOKOL JOSEPH	LABORATORY TECH	U5U	540,918	6,491,016
CR/D10381	OSINDE OWORA	ASSISTANT HEALTH	U5U	937,360	11,248,320

Workplan 5: Health

Cost Centre : NAGONGERA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10798	KIWUBEYI MOSES KIGAI	LABORATORY TECH	U5U	937,360	11,248,320
CR/D11306	OPETE ANDREW	SENIOR MEDICAL OF	U3U	3,047,935	36,575,220
Total Annual Gross Salary (Ushs) 244,736,7					244,736,796

Cost Centre : WERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10777	AKOTH VERONICA	NURSING ASSISTANT	U7U	299,859	3,598,308
CR/D10835	SOYEKWO JOHN	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Subcounty / Town Council / Municipal Division : OSUKURU

Cost Centre : KAYORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10778	AWINO JOSEPHINE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10345	AMONGIN KEVIN	NURSING ASSISTANT	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,523,136

Cost Centre : KOYORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10834	KIGAI ANDREW WANZA	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : MORUKATIPE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11407	AMUSUGUT CHRISTINE	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D11607	ACHIENG MARY IMMAC	NURSING ASSISTANT	U8U	460,868	5,530,416
CR/D10820	KATOOKO DAPHINE	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					16,693,404

Cost Centre : NYALAKOT HC II

File Number Staff Names Staff Title	Salary ScaleMonthly Gross SalaryAnnual Gross Salary
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Workplan 5: Health

Cost Centre : NYALAKOT HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11548	ADIKIN LYDIA	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10708	AKOTH JUDITH	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11617	AMONG ONYU HELLEN	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11400	EMUGET JENIPHER	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,672,276

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	299,859	3,598,308
CR/D10499	ACHULU LORNA	ENROLLED MIDWIFE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

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	354,334	4,252,008
CR/D10362	OKUMU ZULIA TEDDY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10075	OMASERE STANLEY	TSETSE ASSISTANT	U8U	209,859	2,518,308
CR/D11374	OULET SAMUEL	TSETSE ASSISTANT	U8U	792,885	9,514,620
CR/D11528	KIKOBYE MARTHA	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10416	NABUKAMA GIRULI AG	HEALTH ASSISTANT	U7U	596,407	7,156,884
CR/D10063	NAKYE FATUMA	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11573	ORANGO JOHN	HEALTH IFORMATIO	U7U	460,868	5,530,416
CR/D10084	OUMA KENNETH	LABORATORY ASSIST	U7U	575,915	6,910,980
CR/D10079	RASHID SHEHA	ENROLLED NURSE	U7U	460,868	5,530,416
CR/D10184	WASAGALE PAUL	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D10417	IBUDI SARAH MBABZI	SENIOR CLINICAL OF	U4U	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					

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
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Workplan 5: Health

Cost Centre : NAWIRE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/D11570	OCHIENG MARY	RY NURSING ASSISTANT U8U 318,316				
CR/D10813	ALOWO JACINTA	NURSING ASSISTANT	U8U	314,066	3,768,792	
	Total Annual Gross Salary (Ushs)					

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	299,859	3,598,308
CR/D10129	MAINA CHRISTINE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D10203	AMALI EVALYNE	ENROLLED NURSE	U7U	509,915	6,118,980
CR/D11574	OWOR CHARLES	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D10196	AKWII MARION RUTH	ENROLLED MIDWIFE	U7U	509,915	6,118,980
CR/D10322	ISIKO DEBORAH	ENROLLED MIDWIFE	U7U	596,407	7,156,884
CR/D10223	ACHANDI BETTY	LABORATORY ASSIST	U7U	588,390	7,060,680
CR/D10138	ADIKIN EVALYNE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10684	MUYOMBA GODFREY	CLINICAL OFFICER	U5U	898,337	10,780,044
CR/D10216	OKOTH MOSES	CLINICAL OFFICER	U5U	625,067	7,500,804
CR/D10169	OWOR BENARD	LABORATORY TECH	U5U	898,337	10,780,044
CR/D11039	OMOLLO STEPHEN	SENIOR CLINICAL OF	U4U	1,276,442	15,317,304
CR/D10230	OPILLI PATRICK	SENIOR CLINICAL OF	U4U	1,168,008	14,016,096
		Total Annual	Gross Sala	ary (Ushs)	107,581,116

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	299,859	3,598,308
	3,598,308				

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	327,069	3,924,828
CR/D10703	ELADO RITA	NURSING ASSISTANT	U8U	299,859	3,598,308

Workplan 5: Health

Cost Centre : MAKAURI HC II

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

Cost Centre : MBULA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/D10268	NYACHWO MARY MAJO	ENROLLED NURSE	U7U	413,158	4,957,896	
CR/D10661	MASOLO MUSA	ENROLLED NURSE	U7U	575,915	6,910,980	
	Total Annual Gross Salary (Ushs)					

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	299,859	3,598,308		
CR/D10044	AMOIT LEONITA	ENROLLED NURSE	U7U	575,915	6,910,980		
CR/D10284	WERE AGNES	NURSING OFFICER (N	U7U	898,337	10,780,044		
CR/D11392	ADIKIN JANET	ENROLLED MIDWIFE	U7U	575,915	6,910,980		
CR/D11579	ANGOPA GODFREY	HEALTH INFORMATI	U7U	460,868	5,530,416		
CR/D10154	NAWIRE PHILIS	ENROLLED NURSE	U7U	575,915	6,910,980		
CR/D10080	OKETCHO SAMUEL	ENROLLED NURSE	U7U	575,915	6,910,980		
CR/D10927	OKETCHO DAVID ABIAS	HEALTH ASSISTANT	U7U	582,817	6,993,804		
CR/D10102	OTABONG FRED	CLINICAL OFFICER	U5U	898,337	10,780,044		
CR/D11629	ONDERA SILVER OKELL	SENIOR CLINICAL OF	U4U	937,360	11,248,320		
	Total Annual Gross Salary (Ushs)						

Subcounty / Town Council / Municipal Division : RUBONGI

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	322,657	3,871,884
CR/D11377	APOYA LOY	ENROLLED NURSE	U7U	575,915	6,910,980
	Total Annual Gross Salary (Ushs)				

Cost Centre : OSIA HC II

File Number S	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 5: Health

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	322,657	3,871,884
CR/D10358	AUMA KONTIDA	NURSING ASSISTANT	U8U	309,909	3,718,908
Total Annual Gross Salary (Ushs)					7,590,792

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	377,132	4,525,584
CR/D10795	NAMUGGA SARAH	NURSING ASSISTANT	U8U	299,857	3,598,284
CR/D11550	PALIWA BEATRICE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D11569	OKADO ROSEMARY	NURSING ASSISTANT	U8U	354,334	4,252,008
CR/D10796	ALWENY RACHAEL	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D10843	ANYANGO OUMA URSU	ENROLLED NURSE	U7U	575,915	6,910,980
CR/11218	BARASA GEOFFREY	HEALTH ASSISTANT	U7U	584,053	7,008,636
CR/D10113	NABAFU VIVIAN	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D10137	NYAFWONO ABISAGI	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11601	ODOI NICOLAS	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D10134	OKWERI AKISOFERI	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D10830	OPAE IRENE	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D11482	AMULEN MARY MARGR	NURSING OFFICER(N	U5U	577,257	6,927,084
CR/D10146	GENGHA DIFASI	SENIOR CLINICAL OF	U4U	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					88,691,448

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
CR/D10831	OGWANG MOSES	ENROLLED NURSE	U7U	575,915	6,910,980
CR/D100812	OWERE MICHEAL	ENROLLED NURSE	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)				13,821,960	

Subcounty / Town Council / Municipal Division : Western division

Workplan 5: Health

Cost Centre : HEALTH DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10602	OWOR SILIVERIO	OFFICE ATTENDANT	U8U	299,859	3,598,308
CR/D10984	TOM HASAHYA	DRIVER	U8U	327,069	3,924,828
CR/D11039	OKWARE ALEX	STORES ASSISTANT	U7U	498,968	5,987,616
CR/D10178	ONAMUNA STEVEN	COLD CHAIN TECHNI	U6L	568,033	6,816,396
CR/D10903	GULOBA PETER J.M	SENIOR ACCOUNTS A	U5U	641,227	7,694,724
CR/D11244	OMITTA PATRICK OWIN	ASSISTANT DISTRICT	U5U	1,872,662	22,471,944
CR/D10301	NYAFWONO CONNIE BW	ASSISTANT DISTRICT	U4U	1,320,107	15,841,284
CR/D10807	MABUYA MUGERWA AL	BIOSTATISTICIAN	U4U	1,234,008	14,808,096
CR/D10393	MUNGOMA JOHN WILLY	SENIOR HEALTH EDU	U3U	1,534,855	18,418,260
CR/D10104	OKUMU DAVID CYRUS	DISTRICT HEALTH OF	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					129,398,316
		Total Annual Gross	Salary (U	shs) - Health	3,970,168,572

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	014/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	18,728,382	4,723,811	18,872,506
Conditional Grant to Primary Education	1,205,095	291,880	1,205,095
Conditional Grant to Primary Salaries	10,216,381	2,554,095	10,216,381
Conditional Grant to Secondary Education	2,578,357	643,915	2,578,357
Conditional Grant to Secondary Salaries	2,393,549	598,387	2,393,549
Conditional Grant to Tertiary Salaries	1,215,572	303,893	1,215,572
Conditional Transfers for Non Wage Technical & Farm	321,968	80,492	321,968
Conditional Transfers for Non Wage Technical Institut	210,649	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	402,183	100,688	402,183
Conditional transfers to School Inspection Grant	52,640	13,160	52,640
District Unconditional Grant - Non Wage	14,000	1,000	12,000
Multi-Sectoral Transfers to LLGs		59,413	146,124
Other Transfers from Central Government	16,802	3,602	16,802
Transfer of District Unconditional Grant - Wage	82,494	20,624	82,494
Unspent balances - Locally Raised Revenues	18,691	0	18,691
Development Revenues	530,859	213,625	559,837
Conditional Grant to SFG	423,589	105,897	423,589
Construction of Secondary Schools	21,894	5,473	21,894
LGMSD (Former LGDP)	36,564	9,134	36,564
Locally Raised Revenues	3,656	0	3,656
Multi-Sectoral Transfers to LLGs		23,076	74,134
Unspent balances - Conditional Grants	45,156	70,045	

Workplan 6: Education

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
otal Revenues	19,259,241	4,937,436	19,432,343
Overall Workplan Expenditures: Recurrent Expenditure	18,728,382	4,719,209	18,872,506
Wage	13,907,996	3,476,999	13,907,996
		1 2 4 2 2 1 0	4,964,510
Non Wage	4,820,386	1,242,210	4,904,310
Non Wage Development Expenditure	4,820,386 530,859	37,352	559,837
5	, ,	, ,	
Development Expenditure	530,859	37,352	559,837

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 4,937,436,000 against an annual budget of Shs 19,259,241,000 being 26% budget performance and 96% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 4,756,561,000 representing 93% performance in the quarter and 25% budget performance in the year. By the end of the quarter the department had Shs 180,875,000 unspent.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 19,432,343,000 from both local and central government transfers. Shs 13,907,996,000 will be spent on wage while Shs 4,964,510,000 to be spent on non wage recurrent activities and Shs 559,837,000 to be spent on development activities. Compared to the previous years IPFs there has been an overall increase in the IPFs by 0.899%. The reason for the increase is as a result of increase in multi-sectrol allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator Approved Bug and Planned outputs		Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of latrine stances constructed (PRDP)	0	0	30
No. of teacher houses constructed (PRDP)	1	1	
No. of teachers paid salaries	1864	1864	1864
No. of qualified primary teachers	1864	1864	1864
No. of pupils enrolled in UPE	142902	142902	152902
No. of student drop-outs	6635	2211	500
No. of Students passing in grade one	500	0	500
No. of pupils sitting PLE	7500	0	7900
No. of classrooms constructed in UPE	4	2	6
No. of classrooms constructed in UPE (PRDP)	12	2	
No. of classrooms rehabilitated in UPE (PRDP)		0	б
No. of latrine stances constructed	50	5	25
Function Cost (UShs '000)	11,885,305	2,942,740	11,898,205
Function: 0782 Secondary Education			

Workplan 6: Education

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
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	0	8
No. of ICT laboratories completed	1	0	
Function Cost (UShs '000)	5,038,936	1,242,302	5,201,138
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	650	650	<mark>650</mark>
Function Cost (UShs '000)	2,150,373	537,735	2,150,373
Function: 0784 Education & Sports Management and Inspe	ection		
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		0	4
Function Cost (UShs '000)	179,627	33,784	179,627
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	5,000	0	3,000
Cost of Workplan (UShs '000):	19,259,241	4,756,561	19,432,343

Plans for 2015/16

Payment of salaries to 1,864 primary school teachers, 7,900 pupil registered for UPE, Payment of salaries to 164 secondary school teachers, School Inspection of 184 all the Government aided Primary schools, contsruction of classrooms 14 in both primary and secondary schools, construction of 55 pit latrines stances, rehabilitation of 6 classroom blocks.

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 contsruction of classrooms in both primary and secondary schools,
- 3. Reduce pupil pit latrine ration by construction of pit latrines

(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 easly find a room to rent .

Workplan 6: Education

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 conguested 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/D10775	Odoi Albert	Senior Eudation Officer	U3L	902,612	10,831,344
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)					82,557,972

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
13114	TEKKO FREDRICK	EA GR II	U7 UPPE	459,574	5,514,888
13115	OGOLA EMMANUEL	EA GR II	U7 UPPE	459,574	5,514,888
13117	OBURU MOSES	EA GR II	U7 UPPE	459,574	5,514,888
13120	NYAFWONO AGNES	EA GR II	U7 UPPE	459,574	5,514,888
13118	ALOWO MARY OLIVER	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
12695	OKALEBO JOHN PETER	EDUCATION ASSISTA	U7	467,685	5,612,220

Workplan 6: Education Cost Centre : GULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11332	OLOKA NELSON	EDUCATION ASSISTA	U7	408,135	4,897,620
11639	AMITTAH CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
10253	LIFOLI MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
10246	OKUMU HARRIET	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
12625	EMURIA FASTINE TOBB	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
10250	AKONGO GRACE	Educ. Ass. Gr.II	U7 Upper	445,095	5,341,140
12626	ARUCHIAN SILVANUS	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
10505	OKADAPAU JOHN	Educ. Ass. Gr.II	U7 Upper	459,574	5,514,888
10315	NYAWERE AGNES MAR	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
10323	NYAKECHO ELIZABETH	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
11216	ALOWO MARY	Educ. Ass. Gr.II	U7 Upper	467,685	5,612,220
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
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	СООК	U8 LOWE	182,900	2,194,800
		Total Annual	Gross Sala	ry (Ushs)	2,194,800

Cost Centre : IYOLWA TECHNICAL SCHOOL

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

Cost Centre : IYOLWA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTV/171/255/02	OBENDA APOLLO	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	OPENDI BENEDICTO	WAITER	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	NYAMWENGE GRACE	OFFICE ATTENDANT	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OCHWO LASTONE	СООК	U8 LOWE	228,824	2,745,888
BTV/171/255/01	AWINO JOSEPHINE	WAITRESS	U8 LOWE	228,824	2,745,888
BTV/171/255/01	OWINO FRIMONY	WAITER	U8 LOWE	228,824	2,745,888
BTV/171/41	TABU NELSON	WORKSHOP ASSISTA	U7 UPPE	346,149	4,153,788
BTV/171/41	OCEN JOHN WILSON	WORKSHOPASSISTAN	U7 UPPE	346,149	4,153,788
BTV/171/41	OBUA PATRICK	WORKSHOP ASSISTA	U7 UPPE	346,149	4,153,788
BTV/171/41	TURINAWE AMBROSE	WORKSHOP ASSISTA	U7 UPPE	346,149	4,153,788
UTS/N/20134	NAULA NOOR	TECHNICAL TEACHE	U5 UPPE	492,957	5,915,484
UTS/A/12316	AWOLIO ATAN JOHN	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/22004	OKELLO MARGARET (M	TECHNICAL TEACHE	U5-SC	667,061	8,004,732
UTS/O/9921	OJULA ESAU	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/13807	OJARA BOSCO CHRISTO	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/N/13524	NAMULINDWA ROSE	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/M/16210	MUWANGA EMMANUEL	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/K/8943	KWETTE DAVID MATAM	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/C/598	CHANDI AMOS	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/1431	OKIRIA SAMUEL	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/13693	OPENDI OCHOLA PIUS	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/9365	OPENDI WILBROAD	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/O/10168	OKETTI TOM	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
UTS/O/14171	OKIRIA GEORGE WILLIA	TECHNICAL TEACHE	U5-SC	736,259	8,835,108
UTS/C/2012	CHEMUSITO JACKLINE	TECHNICAL TEACHE	U5-SC	625,319	7,503,828
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

Workplan 6: Education

Cost Centre : IYOLWA TECHNICAL SCHOOL

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

Cost Centre : MPUNGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10201	ONYANGO OWOR FRAN	ED. ASS GR II	U7 UPPE	408,135	4,897,620
10202	OBOTH YOVENTINO	ED. ASS GR II	U7 UPPE	408,135	4,897,620
12105	OWORI SILVENUS	ED. ASS GR II	U7 UPPE	408,135	4,897,620
13026	ADINYA JOEL	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
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
	35,719,968				

Cost Centre : OJILAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12829	OKOTH LASTONE	EDU. ASS G II	U7U	424,676	5,096,112
12830	NYACHWO EUNICE	EDU. ASS G II	U7U	424,676	5,096,112
10353	NAMISI HUMPHREY	EDU. ASS G II	U7U	452,247	5,426,964
10195	NALWOGA ARIDAH	EDU. ASS G II	U7U	452,247	5,426,964
10523	NAHIRIA JESCA	EDU. ASS G II	U7U	473,203	5,678,436
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)					

Cost Centre : POYEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11270	ALIBUNI DOMINIC	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
10546	OWOR GIDEON	ED.ASST.GR11	U7 UPPE	413,116	4,957,392
10335	OCHIENG SAMUEL	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
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
10025	NAMATAKA AMINA	ED.ASST.GR11	U7 UPPE	467,685	5,612,220

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Workplan 6: Education Cost Centre : POYEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10312	MUKUDO DAVID	ED.ASST.GR11	U7 UPPE	467,685	5,612,220
11379	KIDAMBA MUSA	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
11714	AWOR ROSE	ED.ASST.GR11	U7 UPPE	408,135	4,897,620
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
10254	IKILENG PETER	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
	80,523,216				

Cost Centre : SEGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	AWOR HELLEN	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
12715	ANGWELAH BENSON	EDUC. ASS GR II	U7 UPPE	478,504	5,742,048
12714	NERIMA RUTH EDITH	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
12712	OGOLA VINCENT	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
10231	OKURUTI ERIAZALI	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
10317	OWERE JAMES	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
12868	OYEDA STEPHEN	EDUC. ASS GR II	U7 UPPE	467,685	5,612,220
10423	OKWARE STEPHEN	H/TR. GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kirewa

Cost Centre : Agwok P/s

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

Workplan 6: Education Cost Centre : Agwok P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13099	Taaka Regina	Educ ASS II Grd III TR	U7U	408,135	4,897,620
1010602	Owor Valerian	Educ ASS II Grd III TR	U7U	467,685	5,612,220
12111	Owino Benson	Educ ASS II Grd III TR	U7U	438,119	5,257,428
13095	Odoi Richard	Educ ASS II Grd III TR	U7U	467,685	5,612,220
13097	Nyeko Mary Gorretti	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,						

Cost Centre : Educ Ass G 11

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

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
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

Workplan 6: Education Cost Centre : KAINJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12942	Okello Denis Simon	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11841	Paro Orembo Silver	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11586	Ogunda Alfred	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
10858	Ofwono Olweny Barnes	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
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
	100,962,228				

Cost Centre : Katandi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11332	Basoga Moses Musoke	Educ. Assistant	U7	467,685	5,612,220
10215	Opio Paul	Educ. Assistant	U7	467,685	5,612,220
11284	Opoya Peter	Educ. Assistant	U7	467,685	5,612,220
11582	Okello .E. Obonyo	Educ. Assistant	U7	467,685	5,612,220
11446	Obonyo Andrew	Educ. Assistant	U7	467,685	5,612,220
12729	Nyachwo Annet	Educ. Assistant	U7	467,685	5,612,220
11840	Namwenge Margret	Educ. Assistant	U7	467,685	5,612,220
10276	Amali Anna Rose	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)					

Cost Centre : KIREWA P/S

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

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
11836	OCHIENG RICHARD	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
2785	Tengeka Wilber	Assistant Education Offic	U5 Upper	502,769	6,033,228
4818	Ochwo David	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
K9467	Kakembo Nicholas	Education Officer	U4 Lower	712,701	8,552,412
15076	Nakawooza Sarah	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)					

Cost Centre : Milembe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12733	Opal Gad	Education Assistant	U7U	467,685	5,612,220
11247	Onyango Lastone	Education Assistant	U7U	408,135	4,897,620
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
12735	Aboth Betty	Education Assistant	U7U	408,135	4,897,620
10322	Owor Obbo Odeyo Charles	Education Assistant	U7U	467,685	5,612,220
11395	Odoi Moses	Senior Education Assista	U6U	467,685	5,612,220
12732	Olweny Hannington	Headteacher	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					

Workplan 6: Education Cost Centre : NYABANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10409	OLAM JOHNANN RUKAN	EDUC. ASST. GRADE I	U7 UPPE	467,685	5,612,220
11502	OSINDA GODFREY BARR	SEN. EDUC. ASSISTAN	U7 UPPE	408,135	4,897,620
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
11447	NGIRE TOM	EDUC. ASST. GRADE I	U7 UPPE	408,135	4,897,620
12281	OWOR JOHN	HEADTEACHER GRA	U6 UPPE	504,856	6,058,272
11259	OBONYO NICHOLASAM	HEADTEACHER GRA	U5 UPPE	808,928	9,707,136
	51,162,168				

Cost Centre : NYAGOKE 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
11762	OWOR JAMES	EDU ASST GR II	U7 U	467,685	5,612,220
11835	MAJWALA S MIKE	EDU ASST GR II	U7 U	408,135	4,897,620
12041	OGWANI CHRISTINE	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
12279	OSUNA ANTHONY	SEN EDU ASST	U6 L	504,856	6,058,272
12389	OPERA MARTIN	SEN EDU ASST	U6 L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					

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
10595	Awor Angela Achom	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
1236	Owino John Martin Oketcho	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
12935	Odoi Martin	Ed. Asst.Gr.II	U7 UPPE	408,135	4,897,620

Workplan 6: Education

Cost Centre : Pamadolo P/S

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

Cost Centre : SENDA P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12718	OWOR MOSES	EDUCATION ASS. GR.I	U7 U	413,116	4,957,392
12717	OLOWO APOLLO	EDUCATION ASS. GR.I	U7 U	467,685	5,612,220
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
10538	OTHIENO JOHN STEPHE	EDUCATION ASS. GR.I	U7 U	452,247	5,426,964
11290	ODOI CONSTANT	HEADTEACHER GR.II	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					

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
13004	NAMUJOGO JENIPHER	EDUC. ASS G II	U 7 U	459,574	5,514,888
11552	OBOTH OPONDO JOHN	EDUC. ASS G II	U 7 U	408,135	4,897,620
11410	OGOLA OWINO JAMES	EDUC. ASS G II	U 7 U	459,574	5,514,888
11429	OKETCHO LAZARUS	EDUC. ASS G II	U 7 U	925,336	11,104,032
11430	ONIAGA PAUL	EDUC. ASS G II	U 7 U	815,415	9,784,980
13003	ONYANGO MICHEAL	EDUC. ASS G II	U 7 U	467,685	5,612,220
13001	OWOKO PETER	EDUC. ASS G II	U 7 U	467,685	5,612,220
	53,782,896				

Cost Centre : ST. STEPHEN BUDAKA P/S

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

Workplan 6: Education

Cost Centre : ST. STEPHEN BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
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
12763	OLUGE JOHN	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
12764	OBOTH JOHN PAUL	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
10219	OLOKA STEPHEN	EDUC. ASST. Gr II	U7 UPPE	452,247	5,426,964
12761	OLOWO VIOLET F.W	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
10996	OBOTH 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
	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
10984	Adikin Rose Mary	Education Assistant Gr. I	U7 Upper	408,135	4,897,620
10055	Kabasa Ketty	Education Assistant Gr. I	U7 Upper	408,135	4,897,620
11787	Nyaketcho Jane Ruth	Education Assistant Gr. I	U7 Upper	467,685	5,612,220
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	Omiel Tadeo	Education Assistant Gr. I	U7 Upper	467,685	5,612,220

Workplan 6: Education

Cost Centre : Abongit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13015	Oliech Patrick	Education Assistant Gr. I	U7Upper	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
	60,780,972				

Cost Centre : Gwaragwara p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11019	Okoth Jerome	Educ. Ass	U7	467,685	5,612,220
11387	Onyango Henry	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
10339	Amal Florence	Educ. Ass	U7	467,685	5,612,220
12081	Akolong Catherine	Educ. Ass	U7	467,685	5,612,220
10884	Akoth Florence	S.Educ. Ass	U6L	485,691	5,828,292
10437	Apio Scovia	S.Educ. Ass	U6L	485,691	5,828,292
12840	Nyafwono Lydia Omwoto	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)					

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
10456	OWINO HELLEN RITA	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
11213	ANYANGO AGATHA OK	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
10580	ACHANDERE BENARD	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
10994	EDUDU SIMON PETER EJ	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

Workplan 6: Education Cost Centre : KISOKO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11893	AKELLO IMMACULATE	EDUCATION ASS, G II	U7 UPPE	467,685	5,612,220
12966	NYAKECHO LYDIA TAN	S.EDUCATION ASS,	U6 LOWE	506,151	6,073,812
11464	MALIMBE MAKASI FRED	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
K/18083	Kigenyi Julius	Ass Education Officer	U5U	580,146	6,961,752
W/3181	Walekhwa Watitwa Fred	Ass Education Officer	U5U	546,917	6,563,004
W/12369	Wankya Julia Winfred	Ass Education Officer	U5U	508,678	6,104,136
W/1964	Waswa Sam Herbert Muteny	Ass Education Officer	U5U	534,111	6,409,332
O/5686	Osuna Peter	Ass Education Officer	U5U	546,917	6,563,004
O/5875	Opio John Martin	Ass Education Officer	U5U	625,319	7,503,828
O/13312	Onyango Vally	Ass Education Officer	U5U	505,360	6,064,320
O/6551	Odula Desi Mango	Ass Education Officer	U5U	625,319	7,503,828
N/1176	Nyachwo Lydia	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
O/7080	Opendi James Alex	Ass Education Officer	U5U	625,319	7,503,828
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
M/4625	Mugobera Higenyi Eddie Ch	Ass Education Officer	U5U	625,319	7,503,828
0/9161	Okello Patrick	Ass Education Officer	U5U	561,184	6,734,208
A/6452	Ayiomungu Kevin	Education Officer	U4L	780,161	9,361,932
W/3666	Wabusimba Robert	Education Officer	U4L	794,002	9,528,024
0/4913	Osinde David Waketh	Education Officer	U4L	978,212	11,738,544
O/6095	Okecho Micheal	Education Officer	U4L	813,470	9,761,640
0/12890	Ochieng Livingston	Education Officer	U4L	736,580	8,838,960
K/850	Kayendeke Gladys Jenin	Education Officer	U4L	712,701	8,552,412

Workplan 6: Education

Cost Centre : kisoko high school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/3552	Babirye Judith Owino	Education Officer	U4L	813,470	9,761,640
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		
11293	OUMA FRED	Educ. Asst. Grade II	U7 upper	408,135	4,897,620		
10338	AKONGO FAITH NORAH	Educ. Asst. Grade II	U7 upper	408,135	4,897,620		
10953	ACHIENG MARGARET	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		
10712	KAISU RICHARD	Educ. Asst. Grade II	U7 upper	438,119	5,257,428		
11454	KACHURU EMMANUEL	Senior Educ. Asst	U7 upper	467,685	5,612,220		
13165	WANGARA MOSES	Educ. Asst. Grade II	U7 upper	408,135	4,897,620		
11809	NYAKEYO HARRIET	Educ. Asst. Grade II	U7 upper	445,095	5,341,140		
13164	OKUMU JAMES GEORGE	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		
11544	OCHIENG MOSES	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		
10950	AMUSUGUT FLORENCE	Senior Educ. Asst	U6 LOWE	485,691	5,828,292		
12566	ALOO JULIET	Senior Educ. Asst	U6 LOWE	520,532	6,246,384		
13146	OBBO ANTHONY	Senior Educ. Asst	U6 LOWE	520,532	6,246,384		
10853	OKETCHO VICENT	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)						

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
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

Workplan 6: Education Cost Centre : MAKAUR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11549	OPENDI BENEYA SAUL	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
10527	AWOR ANGELLA	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
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	
10588	GANA LYDIA	EASS GRDII	U7U	445,095	5,341,140	
12064	AGIL MARTHA	EASS GRDII	U7U	408,135	4,897,620	
10981	ALEBE CHRISTINE	EASS GRDII	U7U	478,504	5,742,048	
12631	CATHERINE OPOYA	EASS GRDII	U7U	467,685	5,612,220	
10475	NYABONYO MARDALIN	EASS GRDII	U7U	467,685	5,612,220	
10486	NYADOI IRENE	E.ASS GRD II	U7U	467,685	5,612,220	
10290	OCHAI RAPHAEL	EASS GRDII	U7U	408,135	4,897,620	
11844	OLOWO FRANCIS	EASS GRDII	U7U	431,309	5,175,708	
11258	OMALLA PETER	EASS GRDII	U7U	537,943	6,455,316	
10215	OPIO PAUL	EASS GRDII	U7U	467,685	5,612,220	
10425	OTHIENO LAWRENCE	EASS GRDII	U7U	408,135	4,897,620	
10616	OTHIENO PETER	EASS GRDII	U7U	408,135	4,897,620	
10301	OWINO JOSEPH	EASS GRDII	U7U	556,063	6,672,756	
10797	AWOR CISSY	EASS GRDII	U7U	408,135	4,897,620	
12667	ACHIENG GRACE MARY	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)						

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
13093	Yamo Esther	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

Workplan 6: Education Cost Centre : Peipei p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10691	Okoth James Okeya	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
11303	Obedo Joseph	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
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
10383	AWOR VENNA	Educ. Ass. Grade II	U7 Upper	413,116	4,957,392
12026	KAMBISO APOLLO DAN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11908	ADONGO CAROLYN	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
10349	ALOWO ESTHER OWOR	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10510	ALOWO PROSCOVIA	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
13016	OKOTH ALFRED	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10305	OTHIENO WILBROD	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
12635	OPIO JOSEPH	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10594	MUSEN FRED BOSCO	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10279	OKONGO WALSON	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
12691	OKETCHO MICHAEL PA	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12634	AKOTH JANE ROSE	Sen. Educ. Ass.	U6 Lower	506,151	6,073,812
12636	NYABURU PETWA	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
	106,407,000				

Subcounty / Town Council / Municipal Division : KWAPA

Workplan 6: Education Cost Centre : APUWAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11294	OMONGOR GEORGE ASA	EDUC. ASST. GR. II	U7 UPPE	413,116	4,957,392
10183	OKACHUGA WILSON	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
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
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
12711	MAYAKU CHRISTIAN F	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
10364	ILIMA ANGELLA	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)					

Cost Centre : ASINGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13013	IMAILUK JUDE THADDE	ED.ASS GRD II	U7U	408,135	4,897,620
13010	IGUNE HELLEN MARRIO	ED.ASS GRD II	U7U	467,685	5,612,220
10598	IKEMER RICHARD OPAY	ED.ASS GRD II	U7U	438,119	5,257,428
10498	MBAMBU MALIZA	ED.ASS GRD II	U7U	467,685	5,612,220
10021	IDIONY ESTHER LHODA	ED.ASS GRD II	U7U	467,685	5,612,220
13011	OCHOM PATRICK	ED.ASS GRD II	U7U	467,685	5,612,220
11166	MASETTE GODFREY	ED.ASS GRD II	U7U	408,135	4,897,620
10497	EKAKORO GEORGE WIL	ED.ASS GRD II	U7U	408,135	4,897,620
10140	ASIO ROSE	ED.ASS GRD II	U7U	467,685	5,612,220
13012	ARACABON PETER	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
10265	OKANYA RACHAEL	ED.ASS GRD II	U7U	467,685	5,612,220
13009	OPUA ALICE NAOMI	ED.ASS GRD II	U7U	467,685	5,612,220
11941	OMOKOLA JAMES	ED.ASS GRD II	U7U	467,685	5,612,220
10141	OMASET GETRUDE	ED.ASS GRD II	U7U	467,685	5,612,220
11043	OKEA ANTHONY	D/HTR GRD II	U5U	556,063	6,672,756

Workplan 6: Education

Cost Centre : ASINGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
10643	IMAI MOSES	H/TR GRD I	U4U	957,010	11,484,120	
	Total Annual Gross Salary (Ushs) 105,099,01					

Cost Centre : Asinge S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
8893	ATOLE MICHAEL	Ass. Educ. Officer	U5 UPPE	700,536	8,406,432
873	IMALINGAT PATRICK	Ass. Educ. Officer	U5 UPPE	561,184	6,734,208
7041	ACHENG SUSAN	Ass. Educ. Officer	U5 UPPE	542,855	6,514,260
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
8295	AMONG ROSELYN	Ass. Educ. Officer	U5 UPPE	525,436	6,305,232
5620	AMULEN JOY CHRISTIN	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
10115	APENDI VERONICA	Ass. Educ. Officer	U5 UPPE	502,769	6,033,228
9011	BWIRE BENARD	Ass. Educ. Officer	U5 UPPE	694,542	8,334,504
1817	EMAPUSI GEORGE NELS	Ass. Educ. Officer	U5 UPPE	636,130	7,633,560
7928	ABULU WILIAM	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
2877	OKITELA JAMES	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
1435	LAYOO IRENE	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
21503	MALAALA IBRAHIM	Sen. Account Asst	U5 UPPE	508,678	6,104,136
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
4093	OKETCHO CHARLES	Ass. Educ. Officer	U5 UPPE	625,319	7,503,828
15729	KAUTA GRACE	Educ. Officer	U4 LOWE	712,701	8,552,412
2755	EMOKOL EMMY	Educ. Officer	U4 LOWE	736,580	8,838,960
6833	MAYOKA JOHN BWAYO	Educ. Officer	U4 LOWE	812,688	9,752,256
15861	OBALO KENT	Educ. Officer	U4 LOWE	712,701	8,552,412
12896	ALUPOT MARY	Educ. Officer	U4 LOWE	712,701	8,552,412
1314	ONYAIT MUNGAO CHAR	Educ. Officer	U4 LOWE	978,212	11,738,544

Workplan 6: Education

Cost Centre : Asinge S S

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

Cost Centre : Kalait P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary		
12759	Emoot Godfrey	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
11975	Ikemer Joshua Ekisa	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
11353	Omudal Joseph	EDUC. ASST. GR. II	U7U	408,135	4,897,620		
12758	Ilukol Benjamin	EDUC. ASST. GR. II	U7U	459,574	5,514,888		
12760	Oroni Anthony	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
10446	Wanambwa John Bosco	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
10725	Onyangai Stephen	EDUC. ASST. GR. II	U7U	459,574	5,514,888		
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		
12755	Ekituna Benard	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
12756	Ekisa Francis Emomeri	EDUC. ASST. GR. II	U7U	467,685	5,612,220		
11163	Ekiring Moses Iyeelo	EDUC. ASST. GR. II	U7U	408,135	4,897,620		
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		
10363	Emojong James	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)						

Cost Centre : KWAPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11751	Amachar Suzan Vena	ED.ASS GRD II	U7U	467,685	5,612,220
12968	Okedi Joseph	ED.ASS GRD II	U7U	467,685	5,612,220
10171	Achipa Joyce	ED.ASS GRD II	U7U	408,135	4,897,620
11413	Adeke Dinah Rose	ED.ASS GRD II	U7U	408,135	4,897,620

Workplan 6: Education Cost Centre : KWAPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12971	Akodoi Eunice	ED.ASS GRD II	U7U	467,685	5,612,220
10172	Negesa Annet Rita	ED.ASS GRD II	U7U	467,685	5,612,220
11985	Obuya Raphael Stephen	ED.ASS GRD II	U7U	556,063	6,672,756
12969	Omusugu Samuel	ED.ASS GRD II	U7U	408,135	4,897,620
11351	Akitekere Perus	ED.ASS GRD II	U7U	467,685	5,612,220
10073	Orono Tom	ED.ASS GRD II	U7U	467,685	5,612,220
11606	Omudala Silas Ekisa	ED.ASS GRD II	U7U	467,685	5,612,220
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)					

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
12896	Akweny Grace	EDUC ASS. GR II	U7U	467,685	5,612,220
11110	Adude Joseph willy	EDUC ASS. GR II	U7U	467,685	5,612,220
10707	Omusugu Peter	EDUC ASS. GR II	U7U	467,685	5,612,220
10261	Ekakoro Omony Solomon	EDUC ASS. GR II	U7U	467,685	5,612,220
12895	Omaset Paul	EDUC ASS. GR II	U7U	467,685	5,612,220
10078	Nadek Salume	EDUC ASS. GR II	U7U	452,247	5,426,964
10745	Obwana John	EDUC ASS. GR II	U7U	467,685	5,612,220
11093	Asekenye Jane Hellen	EDUC ASS. GR II	U7U	467,685	5,612,220
11999	Nyapid Nathan	EDUC ASS. GR II	U7U	467,685	5,612,220
12898	wasakina George Nakhaima	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
	79,057,512				

Workplan 6: Education Cost Centre : OCHEGEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	OULET JOSEPH	ED.ASS.II	U7	467,685	5,612,220
10262	EMOKOL CHARLES	ED.ASS.II	U7	467,685	5,612,220
11939	EKISA RICHARD ONGIR	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
12899	OKWARA FELEXIOUS	ED.ASS.II	U7	467,685	5,612,220
13150	OMELLA MICHAEL	ED.ASS.II	U7	413,116	4,957,392
12902	AYEET PATRICK	ED.ASS.II	U7	467,685	5,612,220
13149	OTHIENO JEROM	ED.ASS.II	U7	478,504	5,742,048
10805	WALELA ALFRED	ED.ASS.II	U7	459,574	5,514,888
12903	ABBO VERONICA	ED.ASS.II	U7	467,685	5,612,220
11171	AMOJONG ANNE PETWA	ED.ASS.II	U7	467,685	5,612,220
10074	ORON DANIEL OMAGOR	ED.ASS.II	U7	467,685	5,612,220
10082	OMODING ERASMUS	SED.ASS	U6	501,023	6,012,276
	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
10372	NABWIRE ANNET	EDU ASST	U7 UPPE	408,135	4,897,620
11571	OCIRU GLORY	EDU ASST	U7 UPPE	467,685	5,612,220
11055	ONYANGO CHARLES	EDU ASST	U7 UPPE	467,685	5,612,220
10328	AKURUT ROSE	EDU ASST	U7 UPPE	467,685	5,612,220
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
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
10196	OLOWO MATHEW	EDU ASST	U7 UPPE	467,685	5,612,220
10346	OSEGERE GETRUDE	EDU ASST	U7 UPPE	408,135	4,897,620
10336	GENO BENNAH	EDU ASST	U7 UPPE	408,135	4,897,620
10310	OCHWO RICHARD KING	SEN EDU ASST	U6 LOWE	485,691	5,828,292

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
10204	NYABONYO AGATHA	ED.ASS GR II	U7 UPPE	467,685	5,612,220
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
10539	OCHIENG ADRAN OKUR	ED.ASS GR II	U7 UPPE	467,685	5,612,220
10940	KIPOY SAM OKADO	ED.ASS GR II	U7 UPPE	413,116	4,957,392
10321	ASIO NAUME	ED.ASS GR II	U7 UPPE	431,309	5,175,708
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
10200	Ochieng Stephen	Education Assistant	U7U	445,095	5,341,140
10911	Olweny Joseph	Education Assistant	U7U	445,095	5,341,140
12014	Okoth James	Education Assistant	U7U	408,135	4,897,620
12067	Okello David	Education Assistant	U7U	408,135	4,897,620
12720	Ofwono Biyinzika Janet	Senior Education Assista	U6L	459,572	5,514,864
12719	Odoi Yona	Senior Education Assista	U6L	459,572	5,514,864
10350	Achieng Sophia	Senior Education Assista	U6L	459,572	5,514,864
10408	Ayo Proscovia	Head Teacher	U4U	957,010	11,484,120
		Total Annual	Gross Sala	ary (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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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
12904	ODERO PATRICK	Senior Education Assista	U7 UPPE	408,135	4,897,620
11753	OPIO CLEMENT	Senior Education Assista	U7 UPPE	408,135	4,897,620
12063	OMINYA LIVINGSTONE	Senior Education Assista	U7 UPPE	408,135	4,897,620
11915	OMINYA JOSEPH	Senior Education Assista	U7 UPPE	408,135	4,897,620
11909	ATHIENO MARY	Senior Education Assista	U7 UPPE	408,135	4,897,620
12906	ATHIENO AGNES	EDU ASST.	U7 UPPE	408,135	4,897,620
12905	REMBO LUCY	SEN. EDU ASST.	U6 LOWE	408,135	4,897,620
11577	OBURU JOHN RICHARD	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)					

Cost Centre : PODUT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
10677	ONGELECH JOHN	Senior Education Assista	U7 UPPE	408,135	4,897,620
11462	OFUMBI JOHN	Senior Education Assista	U7 UPPE	467,685	5,612,220
10197	NYAFWONO LEAR	Senior Education Assista	U7 UPPE	467,685	5,612,220
11416	ITINOT DALIAR	Senior Education Assista	U7 UPPE	459,574	5,514,888
11548	BARASA JULIUS	Senior Education Assista	U7 UPPE	467,685	5,612,220
12118	AUMA JULIET	Senior Education Assista	U7 UPPE	467,685	5,612,220
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

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
12927	BIKOBERE TAKOBA VER	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10509	OWOR EMMANUEL	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12925	OTHIENO JAMES	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10329	ARACH DOROTHY	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10086	NGIRA SAM JOAB	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
11155	ABBO LUCY PIDO	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
12926	ANDERA MONICA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12923	NYABURU IRENE	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					

Cost Centre : Rainer High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/1828	Ojwere Benard	Ass. Educ. Officer	U5 U	483,762	5,805,144
UTS/0/12390	Okecho Wilberforce	Ass. Educ. Officer	U5 U	780,157	9,361,884
UTS/0/6022	Ofumbi Charles	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/A/662	Atwani Elizabeth	Ass. Educ. Officer	U5 U	534,111	6,409,332
UTS/A/7155	Anango Christine	Ass. Educ. Officer	U5 U	534,111	6,409,332
UTS/W/3547	Were Abdallah Azizi	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/O/7232	Osikol Charles	Ass. Educ. Officer	U4L	780,157	9,361,884
UTS/0/6941	Odipo Charles Sijje	Ass. Educ. Officer	U4L	625,319	7,503,828
UTS/B/2171	Bugosera Wadada Gutaka	Head teacher O level day	U2 L	1,316,314	15,795,768
	96,780,828				

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
12909	AKONGO ROSE	EDU ASST GR II	U7 U	408,135	4,897,620
12133	NAFULA EVERLINE	EDU ASST GR II	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre : ST AGNES MELLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10102	AKUMU ROSE MARY	EDU ASST GR II	U7 U	467,685	5,612,220
10203	AROTIN BEATRICE	EDU ASST GR II	U7 U	445,095	5,341,140
12908	OBUDI PETER	EDU ASST GR II	U7 U	408,135	4,897,620
11747	OCHIENG CHARLES	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
10033	AUMA JANE	EDU ASST	U7 U	445,095	5,341,140
10371	MUGULE NIMROD	SEN EDU	U6 L	485,631	5,827,572
10352	OKETCHO OKEYA ATHA	SEN EDU -HT	U6 L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					

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

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
10715	ALEO GRACE PHOEBE	EDUC. ASST. GR.II	U7 Upper	413,116	4,957,392
11036	AKWARE SARAH	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
11389	AGWANG SARAH	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
13031	ASWAAT LUCY	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
11893	ETYANG JOHN VICENT	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
10076	ETYANG JOSEPH	EDUC. ASST. GR.II	U7 Upper	467,685	5,612,220
10176	IKWAPIT PATRICIA	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
11302	OPACHA GIRADO	EDUC. ASST. GR.II	U7 Upper	408,135	4,897,620
13032	OULET JAMES	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
	83,140,944				

Cost Centre : AMONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11969	AMOIT MIRRIAM	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
12061	ORUTE JAMES	EDUC. ASS. GR II	U7U	408,135	4,897,620
12768	OBWANA STEPHEN	EDUC. ASS. GR II	U7U	467,685	5,612,220
10431	OBWANA SAMSON	EDUC. ASS. GR II	U7U	467,685	5,612,220
10056	MONJE JIMMY	EDUC. ASS. GR II	U7U	408,135	4,897,620
10401	ANGATU FILLY EMOKOL	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)					

Workplan 6: Education Cost Centre : AMONI. 1. C.O.U P/S

File Number Staff Names Staff Title Salary Scale U6 L 11875 AMOIT CHRISTINE OKA ED.ASS GR II 13166 OCHABOI SAMUEL ETYA D/HTR GR I U 4 L AKURUTIUCY SEN ED ASS 10554 116I

Total Annual Gross Salary (Ushs)						
10447	AYEET STEPHEN IKWAN	ED.ASS GR II	U 7 U	445,095	5,341,140	
10096	OMUSUGU JAMES	ED.ASS GR II	U 7 U	459,574	5,514,888	
13167	OMUSUGU AGGREY	ED.ASS GR II	U 7 U	467,685	5,612,220	
10382	EKUMAMAIT EDMOND	ED.ASS GR II	U 7 U	408,135	4,897,620	
12132	ARIOKOT FAIITH	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	
10554	AKURUT LUCY	SEN.ED.ASS	U 6 L	481,858	5,782,296	

Monthly

Gross Salary

408,135

817,366

Annual Gross

Salary

4,897,620

9,808,392

Cost Centre : KOITANGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12606	WANYENYA ZIPOLA	EDUC. ASS. GR. II	U7U	467,685	5,612,220
11887	AMELLA MERABU	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
12609	OMASET ALEX	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12605	OMAIDO FRANCIS	EDUC. ASS. GR. II	U7U	438,119	5,257,428
10636	OYITE SEMU	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12608	OKELLO JOHN	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12058	ALUPO FLORENCE	EDUC. ASS. GR. II	U7U	467,685	5,612,220
12604	ATUKEI ELIZABETH	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
12611	BABIRYE NANTUME RO	EDUC. ASS. GR. II	U7U	467,685	5,612,220
10166	AMODING PATRICIA	EDUC. ASS. GR. II	U7U	467,685	5,612,220
11970	ECHOPAT MATHEW	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)					

Workplan 6: Education Cost Centre : MELLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
12107	NANGOBI WINFRED	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620	
11112	NAHIRE DIANAH JACKL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620	
11276	EKWENYI PAUL	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	
10040	OLIAUNA PAUL	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	
12622	AKOL STEPHEN	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220	
11944	AKWARE FLORENCE	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220	
11379	OBELLA MICHAEL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620	
10015	ARACHABON REMIGIO	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620	
11087	AKURUT BETTY	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	
12100	AKAPOLON JOYCE HELL	EDUC.ASS GR II	U7 UPPE	408,135	4,897,620	
12851	AKITWI LOYCE	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)						

Cost Centre : OMIRIAI P/S

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

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
	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
1347	OSEKUNA LAWRENCE	TEC. TEACHER	U5 UP	500,987	6,011,844
8302	ABBO ESTER	TEC. TEACHER	U5 UP	502,769	6,033,228
4071	WAHABUNWA GEOFFRE	TEC. TEACHER	U5 UP	502,769	6,033,228
8123	OPIO HUDSON	TEC. TEACHER	U5 UP	551,977	6,623,724
9853	ODOI THOMAS	TEC. TEACHER	U5 UP	502,769	6,033,228
6993	NATUMA GEORGE	TEC. TEACHER	U5 UP	551,977	6,623,724
18581	MEDEI GIDEON	TEC. TEACHER	U5 UP	502,769	6,033,228
3725	KULOBA MALASIRE GEO	TEC. TEACHER	U5 UP	561,184	6,734,208
1157	IKOMBA WAKI EDWARD	TEC. TEACHER	U5 UP	502,987	6,035,844
C859	CHELIMO ERISA MOSES	TEC. TEACHER	U5 UP	551,977	6,623,724
18939	KEDI PATRICK	TEC. TEACHER	U5 UP	551,977	6,623,724
9788	AKOL CHARLES	TEC. TEACHER	U5 UP	551,977	6,623,724
14218	AMODING AGNES	TEC. TEACHER	U5 UP	563,605	6,763,260
2738	AMUTOSI GRACE	BURSAR	U5 UP	570,569	6,846,828
1209	EWOKU BENEDICT OPIO	PRINCIPAL	U2	1,808,548	21,702,576
	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
10008	OCHIRA ZACHARY	EDUC. ASS. GR. II	U7 U	467,685	5,612,220
10827	AKOLONG ELIZABETH	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

Workplan 6: Education Cost Centre : AMURWO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
11233	AWINJO ROSE MARY	EDUC. ASS. GR. II	U7 U	408,135	4,897,620	
10268	AKOTH BETTY	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	
12817	ORIO MIKE OKAKA	EDUC. ASS. GR. II	U7 U	408,135	4,897,620	
11033	OBONYO CONSTANTINE	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)					

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12808	EKISA CHARLES	Education Assistant	U7	467,685	5,612,220
12814	PONHE BRENDA IMMA	E.A	U7	408,135	4,897,620
12807	OPORIA FRANCIS	Education Assistant	U7	408,135	4,897,620
10162	ONYAIT PAUL	Education Assistant	U7	408,135	4,897,620
12805	ONYAIT ANDREW	E.A	U7	467,685	5,612,220
10070	OMONDI CHARLES	Education Assistant	U7	467,685	5,612,220
12804	OKODOI SIMON PETER	EDU. ASS. GR.II	U7	467,685	5,612,220
12810	OKIRING JOHN	Education Assistant	U7	467,685	5,612,220
12806	OBIRO GERALD FRED	E.A	U7	467,685	5,612,220
10178	NEUMBE JASITA	E.A	U7	408,135	4,897,620
12811	MANANA HERBERT ROB	Education Assistant	U7	467,685	5,612,220
10395	ASIO ZAITUNA	E.A	U7	467,685	5,612,220
1044	AKISA ROSE	EDU. ASS	U7	467,685	5,612,220
10013	AMEJA GRACE	Education Assistant	U7	467,685	5,612,220
12812	MASSE GRISON	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 Annu	al Gross Sal	ary (Ushs)	107,391,516

Workplan 6: Education Cost Centre : Kachinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
10829	Apila Catherine Betty	Educ Asst Gr.II	U7U	408,135	4,897,620	
10852	Allo Josephine	Educ Asst Gr.II	U7U	408,135	4,897,620	
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	
11047	Alwenyi Ruth	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)					

Cost Centre : MALIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13126	OPIO KISENSE DANIEL	EDUCATION ASSISTA	U7	467,685	5,612,220
13124	OWINO RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
13128	OPORIA ZEBULON	EDUCATION ASSISTA	U7	467,685	5,612,220
11647	OMAIDI DANIEL	EDUCATION ASSISTA	U7	459,574	5,514,888
13135	OLWENYI GETRUDE	EDUCATION ASSISTA	U7	467,685	5,612,220
13133	OKETCHO MARK	EDUCATION ASSISTA	U7	467,685	5,612,220
13130	ANDERA JUSTINE	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
13125	OTWANI SIMON	EDUCATION ASSISTA	U7	459,574	5,514,888
13129	APADET CAROLINE	EDUCATION ASSISTA	U7	467,574	5,610,888
13132	OJORE JANE FRANCES	EDUCATION ASSISTA	U7	467,685	5,612,220
13134	ALOWO JANE	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
	89,680,728				

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
13139	OKETCHO EMMANUEL	E.ASS GRD II	U7U	478,504	5,742,048

Workplan 6: Education Cost Centre : MERIKIT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary		
10132	MUKUNGU GODFREY	E.ASS GRD II	U7U	556,063	6,672,756		
12011	OCHIENG TADEO	E.ASS GRD II	U7U	459,574	5,514,888		
13141	EKIISA ROMANO BENSO	E.ASS GRD II	U7U	467,685	5,612,220		
11540	OFWONO MOSES	E.ASS GRD II	U7U	468,304	5,619,648		
13142	OKECHO OPNYA STEPHE	E.ASS GRD II	U7U	467,685	5,612,220		
13140	OPENDI VINCENT	E.ASS GRD II	U7U	424,676	5,096,112		
13144	OWOR DAVIS ONGWE	E.ASS GRD II	U7U	467,685	5,612,220		
13143	OTHIENO PETER	E.ASS GRD II	U7U	467,685	5,612,220		
13138	OSANGIR JOHN PAUL	E.ASS GRD II	U7U	452,247	5,426,964		
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)						

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
10463	Okongo Angello	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
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
13194	Onyango Fred	Education Officer	U4	712,701	8,552,412
10842	Omalli Gabriel	Education Officer	U4	712,701	8,552,412
11317	Olyaka Steven	Education Officer	U4	780,157	9,361,884
11064	Okumu Centurio	Education Officer	U4	736,580	8,838,960
9146	Awori Sarah	Education Officer	U4	712,701	8,552,412
5045	Wandera Silas	Education Officer	U4	712,701	8,552,412
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

Workplan 6: Education

Cost Centre : MERIKIT SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1584	Ilungole Ben	Education Officer	U4 Sci.	736,647	8,839,764
14270	Awori Sylivia	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
17780	AKWARE JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
12781	OTHIENO ALFRED	EDUCATION ASSISTA	U7U	452,247	5,426,964
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
12784	ATYANG MIKHALI RACH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11550	OYAPEL MICAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10379	ACHANDI FLORENCE	SENIOR EDUCATION	U6U	467,685	5,612,220
12778	AKWI ELIZABETH	HEAD TEACHER GRA	U5U	609,421	7,313,052
	58,525,884				

Cost Centre : MORUKAPEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12021	OKELLO SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
101516	AKULEUT LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
10154	AJWANG NOLAH	EDUCATION ASSISTA	U7	408,135	4,897,620
12144	NYAFWONO DORCAS LO	EDUCATION ASSISTA	U7	467,685	5,612,220
12747	REMBO FREDRICK	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)					

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	
13044	AKONGO MARY JACINT	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	
10838	ACHIENG SERAPHINE	ED.ASS GRD II	U 7 U	467,685	5,612,220	
10101	APENDI FLORA	ED.ASS GRD II	U 7 U	467,685	5,612,220	
13040	DIOCHUNYIJO SARAH	ED.ASS GRD II	U 7 U	408,135	4,897,620	
13042	OTIKOL VINCENT	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	
10258	OLOKA SAMUEL	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	
13038	KIIRYA MUZAMIRU	ED.ASS GRD II	U 7 U	408,135	4,897,620	
Total Annual Gross Salary (Ushs)						

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	
11907	MUKHAYE REBECCA	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 GEOFREY	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	
10582	KUSURO GRACE	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	
111082	ODDA JOSEPH	EDUC. ASST. GR. II	U 7 UPPE	408,135	4,897,620	
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	
13033	SULE BEN	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	
Total Annual Gross Salary (Ushs)						

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

Cost Centre : KIPANGOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10325	OTABONG MARTIN	Educ. Asst. II	U7 U	467,685	5,612,220
12685	ABBO HARRIET	Educ. Asst. II	U7 U	478,504	5,742,048
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
12866	NATE JAMES	Educ. Asst. II	U7 U	467,685	5,612,220
10255	KITUYI NANGOSI EUSBI	Educ. Asst. II	U7 U	467,685	5,612,220
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
12864	MURUNGA GRACE	Educ. Asst. II	U7 U	467,685	5,612,220
11328	OMATA ISAIAH	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)					

Cost Centre : MAGODES P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11766	ARIANGO MARY JACINT	EDUC.ASS GRD II	U7 UPPE	504,856	6,058,272

Workplan 6: Education 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
12724	ADONGO JANET	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
12722	OROTIN MICHAEL	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10487	AMUGE PAULINE OKIRU	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10122	ETIANG JAMES	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
11486	ASEKENYE GRACE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11935	OBASANG JOSHUA	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
12116	MUKHAYE SARAH	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10876	OBWIN MATHEW	SEN. EDUC. ASS	U6 LOWE	478,504	5,742,048
12725	HASAHYA JANET EBWO	SEN. EDUC. ASS	U6 LOWE	478,504	5,742,048
10343	AWOR SARAH	SEN. EDUC. ASS	U6 LOWE	408,135	4,897,620
12721	OJULONG JOHN ESCUHA	H/TEACHER GRD I	U4 UPPE	817,366	9,808,392
	83,368,380				

Cost Centre : MOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	OKOLONG PHILIP	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12985	NAMATAKA KEVIN	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
12984	AWINO WINFRED	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12980	OKELLO SILVER	EDUC. ASST. GR. II	U7U	467,685	5,612,220
1703	NAKIRYA AGNES	EDUC. ASST. GR. II	U7U	467,685	5,612,220
12982	AKELLO JANET	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)					

Workplan 6: Education Cost Centre : NYEMINYEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12656	OTHIENO JAMES	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
12648	AKONGO RITA	EDUC. ASS. G II	U7 UPPE	459,574	5,514,888
11349	ATHIENO JULIET	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
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
11034	ABAO STELLA JOSEPHIN	EDUC. ASS. G II	U7 UPPE	408,135	4,897,620
10119	NAMBUYA MARGARET	EDUC. ASS. G II.	U7 UPPE	467,685	5,612,220
11404	PADDE GEORGE STEPHE	EDUC. ASS. G II	U7 UPPE	431,309	5,175,708
12653	OSILLO MARY	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
12654	EMUKULE DAVID	EDUC. ASS. G II	U7 UPPE	431,309	5,175,708
12649	OGWANG SAMUEL	EDUC. ASS. G II	U7 UPPE	467,685	5,612,220
11918	WAMBI STEPHEN	EDUC. ASS. G II	U7 UPPE	452,247	5,426,964
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
	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
13045	OBURU FAUSTINE	ED.ASS GR II	U 7 U	467,685	5,612,220
13048	OPOYA EMMANUEL	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
10325	OTABONGO MARTIN	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
11363	OMURANG JOSEPH OSI	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
13046	EJULUNA MOSES	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
Total Annual Gross Salary (Ushs)					

Workplan 6: Education Cost Centre : TUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10129	AKITUK SYLIVIA	SENIOR EDUCATION	U 6 LOW	485,691	5,828,292
10457	AWINO MARY IMELDA	SENIOR EDUCATION	U 6 LOW	478,504	5,742,048
12979	KIRONDE FRED	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12978	ETOORI JULIUS PATRICK	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
12031	KHAKASA CERINAH MA	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
11701	IGITU ELEJA GRACE	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
1011873	ALWENY ZULIA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
10111	NANGOTWE SALAMA	EDUCATION ASSISTA	U 7 UPPE	467,685	5,612,220
	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
11973	ATHIENO JANE	EDUC. ASST. GR II	U7	467,685	5,612,220
10273	AJORE SARAH	EDUC. ASST. GR II	U7	467,685	5,612,220
11289	AKILENG JOHN MOSES	EDUC. ASST. GR II	U7	408,135	4,897,620
11202	EBOKORAIT MOSES	EDUC. ASST. GR II	U7	408,135	4,897,620
10450	AKITENG MARGARET	EDUC. ASST. GR II	U7	467,685	5,612,220
11253	MANGENI DAVID	EDUC. ASST. GR II	U7	408,135	4,897,620
11315	MAYENDE PATRICK	EDUC. ASST. GR II	U7	408,135	4,897,620
11295	NAKHUMITSA AGNES	EDUC. ASST. GR II	U7	467,685	5,612,220
11286	NANGOBI RESTY	EDUC. ASST. GR II	U7	408,135	4,897,620
12032	AKAREUT JULIET	EDUC. ASST. GR II	U7	467,685	5,612,220
12850	OKWARE GEOFFREY	EDUC. ASST. GR II	U7	467,685	5,612,220
10804	OBBO DISMAS OKITELA	EDUC. ASST. GR II	U7	467,685	5,612,220
11736	OMASET CHRISPHINE	EDUC. ASST. GR II	U7	467,685	5,612,220
10077	OKOROI JOHN INNOCEN	EDUC. ASST. GR II	U7	467,685	5,612,220
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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Workplan 6: Education

Cost Centre : AKADOT P/S

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

Cost Centre : AKWOROT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12099	ATYANG NORAH	Educ. Asst. II	U7 U	408,135	4,897,620
12022	OKECHO LUBEN	Educ. Asst. II	U7 U	452,247	5,426,964
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
12973	MODINGHI LOVISA IDAH	Educ. Asst. II	U7 U	467,685	5,612,220
12975	MUTONYI BETTY	Educ. Asst. II	U7 U	408,135	4,897,620
12972	OLOWO SILVER	Educ. Asst. II	U7 U	408,135	4,897,620
10093	ORONO JOHN	Educ. Asst. II	U7 U	467,685	5,612,220
12071	EKADU STEPHEN	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)					

Cost Centre : APETAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1956	AKWARE OMOIT JESCA	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
11656	ETYANG JULIUS	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
10260	OLOWO BISANSIO	EDUC.ASS GRD II	U7 UPPE	408,135	4,897,620
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
12770	TANGA REMIGIYO	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
10578	ALUNGATA JANE	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
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

Workplan 6: Education Cost Centre : ATIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13023	OMECH FRANCIS HENRY	Educ. Asst. II	U7 U	467,685	5,612,220
13022	OMOIT FRANCIS	Educ. Asst. II	U7 U	467,685	5,612,220
12019	AKONGO BEATRICE	Educ. Asst. II	U7 U	467,685	5,612,220
10258	IDOYO MATHEW	Educ. Asst. II	U7 U	467,685	5,612,220
11169	OCHWO ROSE ALAMBU	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
13024	ANYANGO MARGARET	SEA	U6 U	485,691	5,828,292
11455	IROTA WILBERFORCE	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
10267	EMOKOL RICHARD	Educ. Asst. Grade II	U7 U	408,135	4,897,620
10010	AKONA ALEX	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
11022	KABEYI DAVID	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
11021	TINO NANTALIA	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
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
11020	EMODO VENANCE	EDUC ASST II	U 7 U	408,135	4,897,620
11006	EMAYOT EMMANUEL	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

Workplan 6: Education

Cost Centre : BISHOP OKILLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11981	OWOR BARRY BARTHOL	EDUC ASST II	U 7 U	408,135	4,897,620
12753	OBBO ALFRED	EDUC ASST II	U 7 U	467,685	5,612,220
1035	ETUKURI YOKO SOFAT	EDUC ASST II	U 7 U	408,135	4,897,620
12069	MASIKALA WINNIE	EDUC ASST II	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)				44,525,964	

Cost Centre : Kabiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11026	Banda James	Educ. Asst. Gr.II	U7 UPPE	467,685	5,612,220
12684	Opio Immaculate	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
12142	Opio Benard Muzee	Educ. Asst. Gr.II	U7 UPPE	452,247	5,426,964
12681	Okoth Micheal	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
12682	Akware Budesta	Educ. Asst. Gr.II	U7 UPPE	468,304	5,619,648
10165	Akech Agnes Catherine	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
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
10892	KHAITSA AGATHA JUS	E ASS GR II	U7U	467,685	5,612,220
11023	OCHOLA MOSES OBUR	E. ASS GR II	U7U	408,135	4,897,620
12624	OINEN SLIVER	E. ASS GR II	U7U	408,135	4,897,620
12766	OKONGO MIKA	E.ASS GR II	U7U	408,135	4,897,620
11384	OMORUT STEPHEN	E ASS GR II	U7U	408,135	4,897,620
10383	ALOKAIT MANSILIANA	E ASS GR II	U7U	467,685	5,612,220
10247	WANDERA H. RICHARD	E. ASS GR II	U7U	467,685	5,612,220
12767	EKISA TIRUS	E ASS GR II	U7U	467,685	5,612,220
11405	EKIRAPA JEREMIAH	E. ASS GR II	U7U	467,685	5,612,220
10391	DOKORIA SIMON	E. ASS GR II	U7U	408,135	4,897,620
12008	ATHIENO GLADYS KH	E. ASS GR II	U7U	467,685	5,612,220

Workplan 6: Education

Cost Centre : KAJARAU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11392	AMASE JANE	E. ASS GR II	U7U	459,574	5,514,888
11373	ALOKIT FLORENCE	E. ASS GR II	U7U	408,135	4,897,620
10151	ONGALLA NICHOLAS	E. ASS GR II	U7U	467,685	5,612,220
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
10181	MAYOBO IGNATIUS	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
11011	EMASSE MOSES	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
12991	ETYANG INNOCENT K	EDUC.ASST GR II	U7 UPPE	467,685	5,612,220
10007	KHAUKHA NIMROD	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
12078	ETYANG JOHN	EDUC.ASST GR II	U7 UPPE	408,135	4,897,620
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
10138	Ekakoro John Philip	EDUC.ASS. GR II	U7 U	408,135	4,897,620
10053	Wasibe James	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
11119	Opolot Getrude	EDUC.ASS. GRII	U7 U	467,685	5,612,220
10174	Okoth T.L Lazarus	EDUC.ASS. GR II	U7 U	445,095	5,341,140
11570	Ochwo Moses	EDUC.ASS. GR II	U7 U	478,504	5,742,048
10125	Ochieng Micheal	EDUC.ASS. GR II	U7 U	408,135	4,897,620
12955	Owino Eric	SEN.EDUC.ASS	U6 L	478,504	5,742,048
10393	Asinde Esther Lucy	SEN.EDUC.ASS	U6 L	485,681	5,828,172
12956	Obbo John	SEN.EDUC.ASS	U6 L	478,504	5,742,048

Workplan 6: Education

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
12074	ONYAIT JOHN MARTIN	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
10895	EKWARO ROBERT	E.ASST GRD II	U7 UPPE	408,135	4,897,620
10062	OROKODI ALFRED	E.ASST GRD II	U7 UPPE	467,685	5,612,220
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
	44,454,792				

Cost Centre : KOCOGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	EKATUBON ALEX MUNY	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
11898	WATITWA NASIMIYU GL	EDUC. ASS. II	U7 UPPE	413,116	4,957,392
130111	OULET CHRISTOPHER	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
10092	ONGARIA MATHEW	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10571	OMARE PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10116	NAMBAFU JAMES	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11724	IKAPOLOK JAMES JOHN	EDUC. ASS. II	U7 UPPE	413,116	4,957,392
102008	EMUREIT JOHN	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
11655	AMELLA SELINA	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
130112	AJORE 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
	74,552,664				

Workplan 6: Education

Cost Centre : MUKUJU CORE PRIMARY TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2296	ETYANG JOHN	ASKARI	U8 LWR	208,321	2,499,852
2367	EKIRAPA GEOFREY	ASKARI	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
21541	OFWONO YONA	COOK	U8 LWR	208,321	2,499,852
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
2353	LOGOSE OLIVER MARY	SCIENCE LAB. ASST.	U7 UP	412,279	4,947,348
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
8557	ATHIENO GERTRUDE	TUTOR	U5 UP	625,319	7,503,828
909	MUSUMBA OUMA CHAR	TUTOR. GR.V	U5 UP	625,319	7,503,828
1015	OCHWO KATEX SOTER	TUTOR	U5 UP	625,319	7,503,828
21162	OWOR JOSEPH ETYANG	SENIOR ACCT. (II)	U5 UP	625,319	7,503,828
1922	WABULE ROBINA	TUTOR	U5 UP	625,319	7,503,828
2015	WEGULO MALING'A LE	TUTOR	U5 UP	689,222	8,270,664
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
12613	ARINAITWE ANNENSIA	TUTOR GT.	U4	812,668	9,752,016
1392	WAIRA JOHN EMMANUE	TUTOR GT. PTC	U4	812,668	9,752,016
3482	BARASA GODFREY	TUTOR, PTC. GT.	U4 1-6	736,580	8,838,960
1962	BARAZA ZEBLON	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
422	IKAPOLOK EDWARD	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

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	OJIAMBO STANLEY MUR	SENIOR TUTOR	U3 U	1,182,627	14,191,524
4217	ONYANGO JABUK GEOR	SENIOR TUTOR	U3 UP	1,182,627	14,191,524
3235	MALUNDA ABU KIGONA	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
	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		
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		
11111	APEDEL SIMON	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		
11595	AKOJOT JULIET	EDUC. ASST. GRADE I	U7 UPPE	452,247	5,426,964		
10464	AKELLO SYLVIA	EDUC. ASST. GRADE I	U7 UPPE	459,574	5,514,888		
12995	OPACHA FRANCIS	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		
2416	LUNYOLO HELLEN	SEN. EDUC. ASST.	U6 LOWE	478,504	5,742,048		
12045	AKUMU ANNA	SEN. EDUC. ASST.	U6 UPPE	489,524	5,874,288		
10498	BAITWA AGNES	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)						

Workplan 6: Education Cost Centre : NYAKOL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10149	OMASET JOHN ERIC	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
10893	OMUSUGU SYRUS	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
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
11352	OKIRU RONALD	EDUC. ASST. GR. II	U7 UPPE	452,247	5,426,964
12693	OKUMU MICHAEL	HEADTEACHER GRA	U5 UPPE	609,421	7,313,052
	38,657,316				

Cost Centre : ODIKAI P/S

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

Cost Centre : TOTOKIDWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
11288	NYACHWO MARGRET	E ASS GR II	U7 LOWE	467,685	5,612,220
10045	NYADOI ROBINAH	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
11059	EMORUT LIVINGSTONE	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
11979	ELAKAS MICHAEL	E. ASS GR II	U7 UPPE	467,685	5,612,220

Workplan 6: Education Cost Centre : TOTOKIDWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11633	ALUPOT JOSEPHINE	E ASS GR II	U7 UPPE	467,685	5,612,220
11587	KHARONO INVIOLATA	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
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
	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 12940	OCHIENG FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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 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
	48,445,548				

Cost Centre : AMOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12748	OBEL JOHNSON KATAN	EDUCATION ASSISTA	U7 U	418,196	5,018,352
12750	ANGWECH CHRISTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
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
11564	AYANDA WYCLIFFE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10766	ACHIENG MARY	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048
12749	KIRUMI JOHN	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048

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)				ry (Ushs)	46,367,952

Cost Centre : Chawolo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11137	Ochieng Simeo	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10225	Alowo Abisagi	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10771	Birieri Grace A.	ED.ASST. GR. II	U7 UPPE	462,638	5,551,656
11482	Okoth Vicent	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
10522	Oketch Benedict	ED.ASST. GR. II	U7 UPPE	445,095	5,341,140
10524	Malala Stephen	ED.ASST. GR. II	U7 UPPE	467,638	5,611,656
11147	Ochieng Andrew	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10764	Akoth Grace	ED.ASST. GR. II	U7 UPPE	452,247	5,426,964
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)				

Cost Centre : IYORIANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10777	MASAWA VICENT	Education Asst II	U7 U	467,685	5,612,220
1494	OBBO RICHARD	Education Asst II	U7 U	467,685	5,612,220
12110	NYABURU NOCIATA	Education Asst II	U7 U	408,135	4,897,620
10765	OCHWO ANTONT	Education Asst II	U7 U	408,135	4,897,620
10835	ODONGO ERISA	Education Asst II	U7 U	408,135	4,897,620
13144	OWORI LEVI	Education Asst II	U7 U	408,135	4,897,620
10303	NYAFWONO CONIE	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 Annua	al Gross Sala	ary (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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Workplan 6: Education Cost Centre : Lwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
12106	OLO JOHN MARTIN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620	
10286	OLENGE JOHN KENNET	EDUC. ASS. II	U7 UPPE	467,685	5,612,220	
13081	ALWENYI TEDDY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620	
11192	OKETCHO PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620	
13007	OCHIENG MATTHIAS	EDUC. ASS. II	U7 UPPE	408,135	4,897,620	
12093	AWINO ESTHER .Y.	EDUC. ASS. II	U7 UPPE	408,135	4,897,620	
13008	AKOTH MAGDALENE	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)					

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
11314	Omollo John	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
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
10882	Mijasi Goria 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
11305	Opendi Ogola Christopher	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
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
11232	Alowo Mary Teddy	SEN.ED.ASST. GR. II	U6 LOWE	468,304	5,619,648
10957	Olowo Kevin	SEN.ED.ASST. GR. II	U6 LOWE	408,135	4,897,620
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
12887	Akumu Patience	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12888	Mukisa Penina	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
11141	Ochieng charles	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888

Workplan 6: Education Cost Centre : Mulanda Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11657	Ochieng D. Franco	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
12886	Ochwo Vincent Alex	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
11726	Odoi Peter	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
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
10646	Wanaka Daphine	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
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 Sala	ary (Ushs)	102,552,576

Cost Centre : MULANDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6121	BALAYO ROBERT	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
A/3246	AKUJU SILVER GALOGIT	ASST. EDUC. OFFICER	U5U	594,542	7,134,504
H/610	HAINJA ROBERT	ASST. EDUC. OFFICER	U5U	712,701	8,552,412
M/15925	MWAMINI MBARAK	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
O/10300	OBOTH MOSES ISAAC	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
O/4736	OCHOLA ALEX	ASST. EDUC. OFFICER	U5U	625,319	7,503,828
O/12529	OCHWO ALEX	ASST. EDUC. OFFICER	U5U	609,421	7,313,052
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
O/12569	OUMA THERESA	ASST. EDUC. OFFICER	U5U	502,769	6,033,228
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 Sala	ary (Ushs)	105,892,548

Workplan 6: Education Cost Centre : MWELLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10200	STEPHEN OCHIENG	EDUCATION ASSISTA	U7 U	467,685	5,612,220
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
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
10789	ANNET AWIJO ROSE	SENIOR EDUC. ASSIS	U6 L	478,504	5,742,048
10309	RAPHAEL OFWONO	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
10788	BUKARE NOAH MORANS	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
12963	OFWONO JEPHETHER F	EDUC. ASST. GR. II	U7 Upper	413,116	4,957,392
10666	OCHWO STEPHEN	EDUC. ASST. GR. II	U7 Upper	459,574	5,514,888
12961	OCHWO RICHARD ZAC	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
12962	OKELLO ANDREW	EDUC. ASST. GR. II	U7 Upper	467,685	5,612,220
12703	NYAWERE JENNIFER	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
11053	OCHIENG ZEPHANIA	EDUC. ASST. GR. II	U7 Upper	452,247	5,426,964
10485	OCHIENG JOHN	EDUC. ASST. GR. II	U7 Upper	413,116	4,957,392
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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

Workplan 6: Education

Cost Centre : Pasindi Primary School

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

Cost Centre : POBWOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11962	OWORA GEORGE	EDUC.ASS GR II	U7 UPPE	452,247	5,426,964
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
10484	OCHIENG LASTONE	EDUC.ASS GR II	U7 UPPE	467,685	5,612,220
10786	OTHIENO OBBO ALEX	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
12787	OCHWO JOHN	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
11568	OKETCHO JOHN STEPHE	EDUCATION ASSISTA	U 7 UPPE	445,095	5,341,140

Workplan 6: Education

Cost Centre : RUGOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
12788	OWERE FREDRICK OKEL	EDUCATION ASSISTA	U 7 UPPE	445,095	5,341,140	
	Total Annual Gross Salary (Ushs)					

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
12859	OLANDOH ATHANASIAS	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
11143	AKUMU CATHERINE	EDUC ASST II	U 7 U	408,135	4,897,620
10440	ETYANG VICENT	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
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nabuyoga

Cost Centre : Bujwala Ps

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

Cost Centre : James Ochola Memorial School

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

Workplan 6: Education

Cost Centre : James Ochola Memorial School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4075	Awere Jesca	Ass.Educ.Officer	U5 UPPE	500,987	6,011,844
UTS/G/909	Guloba Francis	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/O/9717	Osangir James	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
0/2/1664	Okwaroi Jeremiah	Sen. Acc. Asst	U5 UPPE	625,391	7,504,692
UTS/M/6191	Maseyehs Joseph Kevins	Ass.Educ.Officer	U5 UPPE	625,319	7,503,828
UTS/0/7589	Obbo James	Ass.Educ.Officer	U5 UPPE	516,938	6,203,256
UTS/0/13654	Okello Rymond Jabuk	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
UTS/W/24	Wadunde John	Ass.Educ.Officer	U5 UPPE	502,769	6,033,228
UTS/W/12124	Wantsusi Moses	Educ.Officer	U4 UPPE	712,701	8,552,412
UTS/N/8304	Namunyala Martin	Educ.Officer	U4 UPPE	712,701	8,552,412
UTS/N/13843	Nakyala Stella	Educ.Officer	U4 UPPE	712,277	8,547,324
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
	142,447,548				

Cost Centre : Kiyeyi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/ 17664	Mususwa Mohammed	Ass.Education Officer G	U5 upper	502,769	6,033,228
UTS/O/ 9181	Obbo George	Ass.Education Officer G	U5 upper	500,987	6,011,844
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/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/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/ 3907	Okecho Ajoke Milton	HeadTeacher "o" Level d	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					66,361,728

Workplan 6: Education Cost Centre : KIYEYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
13121	OCHIENG DANIEL	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11524	ODINGA HELLEN F.	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
11374	AWOR CATHERINE	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)					

Cost Centre : Lugingi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10659	Obbo Anjero	ED.ASST. GR. II	U7 UPPE	431,309	5,175,708
11626	Ochwo Oyola Wilson	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220
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
13005	Okongo Emmanuel	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
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
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)					

Cost Centre : MAWELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10980	NYADOI IMMACULATE	EDUCATION ASSISTA	U7 U	478,504	5,742,048
12746	OWOLLO MOSES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
11490	ALWENYI MIRRIAM	EDUCATION ASSISTA	U7 U	459,574	5,514,888
10545	BARASA VALENTINO M	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10443	MUTONYI MANGALI SA	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Workplan 6: Education Cost Centre : MAWELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11914	OBBO SENTURIO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
10043	NYAMWENGE PERESI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
11530	ODWAR LOYCE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
12747	NYACHWO SOPHIE	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
10860	MAKOLA JOAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
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
11821	OPIO BERNARD OWERE	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
12949	ODOI DESDERIO	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
12950	OBBO JAPOLI ALBERT	EDUCATION ASS.	U7 UPPE	467,685	5,612,220
12948	ATHIENO VERONICA	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
11531	OMASET DAVID	EDUCATION ASS,	U7 UPPE	467,685	5,612,220
12947	OKONGO PATRICIA	HEADTEACHER	U5 UPPE	609,421	7,313,052
	46,598,592				

Cost Centre : Miganja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
121914	ANDERA O. MARTIN	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10865	NYAWERE MAGDALEN	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
11759	OWINO MICHAEL	Senior Education Assista	U6 Lower	485,691	5,828,292
121913	OCHUKA PIUS	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					

Cost Centre : MUWAFU PRIMARy SCHOOL

File Number St	taff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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		
11242	Misanya Sarah	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		
12692	Jawon Levi	Educ. Assist. Gr. II	U7 U	467,685	5,612,220		
11703	Othieno Aggrey	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		
10795	Wakabili Samson Khaukha	Educ. Assist. Gr. II	U7U	467,685	5,612,220		
11540	Oyo Aloycius	Educ. Assist. Gr. II	U7U	467,685	5,612,220		
12690	Owere Mioses	Educ. Assist. Gr. II	U7U	467,685	5,612,220		
10767	Omita John Dambia	Educ. Assist. Gr. II	U7U	467,685	5,612,220		
10227	Obusi David	Educ. Assist. Gr. II	U7U	467,685	5,612,220		
11623	Masaba Godfrey	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)						

Cost Centre : NABUYOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10664	AKUMU MARY	EDUC. ASS.	U7U	467,685	5,612,220
11250	OYO OLOWO KANJI PUIS	EDUC. ASS.	U7U	467,685	5,612,220
13136	OKELLO OGOLA SILVES	EDUC. ASS.	U7U	467,685	5,612,220
10837	OCHIENG. 0 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
11246	BALUKA ANNET	H/TEACHER	U4L	813,470	9,761,640
	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
10211	Nyakecho Jane Irene	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
11590	Amello Gabriel	ED.ASST. GR. II	U7 UPPE	467,685	5,612,220

Workplan 6: Education

Cost Centre : Namwanga Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
11153	Aripa Emmanuel	ED.ASST. GR. II	U7 UPPE	452,247	5,426,964	
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	
13162	Owino Chrispine Gaad.	H/TR.GR.II	U4LOWE	817,366	9,808,392	
	Total Annual Gross Salary (Ushs)					

Cost Centre : NYAMALOGO P/S

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

Cost Centre : PAWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10920	ABOKI KETTY	EDUC.ASS GR II	U7 U	467,685	5,612,220
10688	AKWARE ANNE EVERLI	EDUC.ASS GR II	U7 U	408,135	4,897,620
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 Sala	ary (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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Workplan 6: Education

Cost Centre : Siwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	SIPANGA PONTIANE	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
13161	OBBO JACOB	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11231	NYAPENDI REBECCA	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
10223	BALUKA WINYEFRED	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
12049	OLOKA JOHN SOLOMO	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
11221	OMWANDI PHILLEMON	Educ. Ass. Grade II	U7 Upper	413,116	4,957,392
12033	OPENDI GODFREY	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
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
11334	NAPIYA TYAKINI FILIDA	Educ. Ass. Grade II	U7 Upper	408,135	4,897,620
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)					

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
11459	OWOR DISMAS	ED.ASS.11	U7U	467,685	5,612,220
11677	ANYANGO AGNES	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
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
114411	WANGARA MOSES	ED.ASS.11	U7U	467,685	5,612,220
11670	WANGOLO LIVINGSTON	ED.ASS.11	U7U	467,685	5,612,220
11929	AKELLO ASIKANESI	ED.ASS.11	U7U	467,685	5,612,220
10028	ACHIENG FEDERES OSI	ED.ASS.1I	U7U	408,135	4,897,620
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

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	81,552,924		

Cost Centre : Matindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13054	Ochwo John Pascal	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
13059	Owere Okumu Gabriel	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
13055	Okello Solomon	EDUC. ASST. Gr II	U7 UPPE	408,135	4,897,620
13058	Ofwono Yeku	EDUC. ASST. Gr II	U7 UPPE	467,685	5,612,220
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
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)					

Cost Centre : MAUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12660	OKOTH SENTURIO PINYI	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
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
12633	AWOR ANGELLA	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
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
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
	70,625,916				

Workplan 6: Education

Cost Centre : MUKWANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11029	OWOR LAWRENCE	EDUC.ASS GRD II	U7U	467,685	5,612,220
TSC/12052	AWORI DOROTHY	EDUC.ASS GRD II	U7U	408,135	4,897,620
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/11014	OWINO RAYMOND	EDUC.ASS GRD II	U7U	408,135	4,897,620
TSC/11338	OYUKI Y TOM JEC	EDUC.ASS GRD II	U7U	467,685	5,612,220
TSC/10332	PUNGUHA EMMANUEL	EDUC.ASS GRD II	U7U	424,676	5,096,112
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
	50,611,440				

Cost Centre : Namwaya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11340	Owere Joseph	Educ. Ass	U7	467,685	5,612,220
10597	Otala Peter	Educ. Ass	U7	467,685	5,612,220
10492	Owora John Kennedy	Educ. Ass	U7	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
11991	Akongo Immaculate	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
10833	Oburu Roman	Educ. Ass	U7 U	467,685	5,612,220
12189	Athieno Celestine	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
	84,904,572				

Total Annual Gross Salary (Ushs)

Cost Centre : Okwira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13107	Boogere Margret	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220

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
11089	Awor Aida Mary	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
11409	Omojong Silver	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
10674	Olowo Ignatius	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
11850	Ofwono Martin	EDUC. ASST. Gr II	U7 Upper	467,685	5,612,220
11257	Ochai Richard	EDUC. ASST. Gr II	U7 Upper	408,135	4,897,620
11927	Nyapendi Rose Mary	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
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
	78,574,164				

Cost Centre : PAGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
11556	OKELLO MICAH	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	
10235	NYAFWONO MOURINE	ED ASST II	U7U	467,685	5,612,220	
10965	OCHAR JOSEPH	ED ASST II	U7U	467,685	5,612,220	
10218	ABBO JUDITH	ED ASST II	U7U	467,685	5,612,220	
10302	OCHIENG CHRISTOPHER	ED ASST II	U7U	467,685	5,612,220	
11825	OWORI MOSES	ED ASST II	U7U	467,685	5,612,220	
10749	OKELLO WILLEY	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)						

Cost Centre : POKONGO ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11116	OLOKA JOHN	E.ASST II	U7 UPPE	467,685	5,612,220

Workplan 6: Education Cost Centre : POKONGO ROCK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
12700	AKETCH GRACE ODOI	E.ASST II	U7 UPPE	467,685	5,612,220
11561	OWORI FRED	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
12702	OWOLLO RICHARD MUS	E.ASST II	U7 UPPE	467,685	5,612,220
11412	KATANDI JANE GLADYS	E.ASST II	U7 UPPE	467,685	5,612,220
10676	AWOR DAPHEN	E.ASST II	U7 UPPE	418,196	5,018,352
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
	78,440,592				

Cost Centre : Soni Ogwang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12930	Oketch Simon	ED.ASST. GR. II	U7 UPPE	459,574	5,514,888
10680	Okuti Esther Lucy	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
12931	Adikini Lucy	ED.ASST. GR. II	U7 UPPE	408,135	4,897,620
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
10223	Osuna Justine	Education Ass. GR.II	U7 UPPE	413,116	4,957,392
12727	Omollo Godfrey	Education Ass. GR.II	U7 UPPE	467,685	5,612,220
12067	Okello David	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

Workplan 6: Education Cost Centre : Mahanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10489	Othieno Steven	Education Ass. GR.II	U7 UPPE	467,685	5,612,220
12109	Agwom Valentine	Education Ass. GR.II	U7 UPPE	408,133	4,897,596
12729	Cheboyi Teresa	Education Ass. GR.II	U7 UPPE	408,135	4,897,620
10589	Nyachwo Mary Stella	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
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)					

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/6259	Onyango Koth James	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/K/8104	Kokoi Mary	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/3299	Olweny Mudango Adolph	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/0/2859	Olweny Richard	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/6093	Owor Tadeo	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
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/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/O/1563	Raphael Owere Onyango	H/T A' Level Boarding	U1 Upper	2,437,142	29,245,704
	133,455,552				

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
11990	OMOLO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
12055	WANINDA DANIEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

Workplan 6: Education

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
10619	OSIET SAUL OSWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
10599	OKUMU GILBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
12892	OKOKI OTUNGE CHRISTI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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
10603	AKUMU CAECILIA ALW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
11612	ELUNGAT SAMUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11082	OTHIENO GERALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
12894	AMONGIN ANNET ITYEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
10675	ACHIENG MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11003	MAMELA GODFREY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
10593	AGAYA ESTHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
12893	MUSOLIN JOYCE	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
12038	OWINO ROSE	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
	133,675,368				

Cost Centre : Nangogera Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10585	OBBOJOHN	EDUC.ASS GRD II	U7 U	413,116	4,957,392
10936	OKETCHO JOHN ONYAN	EDUC.ASS GRD II	U7 U	957,010	11,484,120
10966	OWOR ANYANGO BETT	EDUC.ASS GRD II	U7 U	431,309	5,175,708
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
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
10584	NYADOI ANNA	EDUC.ASS GRD II	U7 U	467,685	5,612,220

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Cost Centre : Nangogera Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12744	KHALAYI MONICA	EDUC.ASS GRD II	U7 U	408,135	4,897,620
12743	ACHIENG JUDITH	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
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	
11367	Ochieng Moses	EDUCATION ASS II	U7 U	445,095	5,341,140	
11843	Achieng MaRgaret	EDUCATION ASS II	U7 U	445,095	5,341,140	
10476	Akitwi Loy	EDUCATION ASS, II	U7 U	445,095	5,341,140	
10969	Owino John Patrick	EDUCATION ASS, II	U7 U	455,095	5,461,140	
10042	Ariong Michael	EDUCATION ASS II	U7 U	445,095	5,341,140	
11921	Ochwo Stanley	EDUCATION ASS II	U7 U	455,095	5,461,140	
12973	Ofwono Erica	S.EDUCATION ASS,	U6L	478,504	5,742,048	
11934	Nyafwono Trudy	S.EDUCATION ASS,	U6L	478,504	5,742,048	
10585	Abbo Agnes	S.EDUCATION ASS,	U6L	478,504	5,742,048	
12975	Okello Anna Nyadoi	S.EDUCATION ASS,	U6L	478,504	5,742,048	
12050	Ochwo Immaculate	S.EDUCATION ASS,	U6L	478,504	5,742,048	
12976	Ajore Martin	S.EDUCATION ASS,	U6L	478,504	5,742,048	
12974	Oroni Gladys Lucy	SENIOREDUCATION	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)					

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
12797	OCHIENG HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10752	KASSIMO PAUL KACCET	EDUCATION ASSISTA	U7U	467,685	5,612,220
12795	NYAPENDI DEBORAH	EDUCATION ASSISTA	U7U	431,309	5,175,708

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Cost Centre : WALAWEJI P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11283	NYAWERE CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
12792	OWINO DISMAS	EDUCATION ASSISTA	U7U	493,357	5,920,284
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
11498	NAKIGANDA SARAH RO	EDUC. ASST. GR. II	U7 U	438,119	5,257,428
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
12997	ATHIENO ANGELLA	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
12996	IKITO ROBERT	EDUC. ASST. GR. II	U7 U	431,309	5,175,708
12999	OPEDUN JACOBEAN	EDUC. ASST. GR. II	U7 U	459,574	5,514,888
12998	OMAKADA SAMUEL	EDUC. ASST. GR. II	U7 U	431,309	5,175,708
11693	OLUKU DAVID DEUS	EDUC. ASST. GR. II	U7 U	467,685	5,612,220
116883	OLIAUNA JOSEPH	EDUC. ASST. GR. II	U7 U	467,685	5,612,220
12736	OKURUT ANNA GODLIV	HEAD TEACHER	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					

Cost Centre : ATIPE ROCK P/S

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

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
5962	ОКЕТСНО СНОМВО	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
7650	ASINDE GENEVIEVE OK	ASST. EDUC. OFFICER	U5 Upper	594,542	7,134,504
768	CHEMONGES ABDUL KA	ASST. EDUC. OFFICER	U5 Upper	594,952	7,139,424
1389	ENYARU JOHN EMMANU	ASST. EDUC. OFFICER	U5 Upper	516,938	6,203,256
789	GIMUNGU FRANCIS	ASST. EDUC. OFFICER	U5 Upper	542,955	6,515,460
6821	KABURU RICHARD OWO	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
11061	KIONDO PETER	ASST. EDUC. OFFICER	U5 Upper	594,542	7,134,504
5078	OGWANG GEOFFREY	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
6725	ODEKE GEOFFREY	ASST. EDUC. OFFICER	U5 Upper	625,319	7,503,828
	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
10334	SIFUNAH TYSON SHADR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13129	OKWALINGA JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
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
12029	KIMONO SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13135	EKACULI BEN	EDUCATION ASSISTA	U7 UPPE	478,504	5,742,048
13128	ASHANUT JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13130	APIO BENA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
11518	AMUSUNGUT ANN MAR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13131	ADONG ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
13132	ETIANGAT LOYCE MAR	SENIOR EDUCATION	U6 UPPE	478,504	5,742,048

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

Cost Centre : MORUKATIPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13155	OKOROIT JOHN	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
13157	KISIBO MUSA	EDUCATION ASS,G II	U7 UPPE	424,676	5,096,112
13156	WANAMBEBA BOAZ	EDUCATION ASS, G II	U7 UPPE	408,135	4,897,620
13153	NYAKETCHO LUCKY	EDUCATION ASS, G II	U7 UPPE	438,119	5,257,428
13158	KATEME JACQUELINE	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964
10175	EMOJONG JOHN	EDU. ASS.G II A'G D/H	U7 UPPE	452,247	5,426,964
11604	AYIYA MARGARET	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964
11029	AGWANG HELLEN	EDUCATION ASS, G II	U7 UPPE	452,247	5,426,964
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

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Workplan 6: Education

Cost Centre : MORUKATIPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13154	OBWANA PAUL	EDUCATION ASS,G II	U7 UPPE	408,135	4,897,620
13152	OMILIA PATRICK	HEADTEACHER G III	U5 UPPE	609,599	7,315,188
	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
11164	AKOTH EVERLYN	Educ. Ass. G.II	U7 Upper	452,247	5,426,964
12686	AMONG MARGARET	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
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
11206	OKARIDI EMMANUEL	Educ. Ass. G.II	U7 Upper	408,135	4,897,620
11101	AKAPU RUTH	Educ. Ass. G.II	U7 Upper	452,247	5,426,964
12079	ONYADI MOSES	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
10244	OLINGA FRANCIS	Educ. Ass. G.II	U7 Upper	467,685	5,612,220
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)					

Cost Centre : ORIYOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11329	MUTONYI DULUKA	EDUC ASS.	U7U	452,247	5,426,964
10274	AWINO DEVOTA	EDUC ASS.	U7U	467,685	5,612,220
13080	ASERE CAROLINE	EDUC ASS	U7U	467,685	5,612,220
10067	APADARET ZEULA	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
10868	HASIGAYE RONALD	EDUC ASS.	U7U	413,116	4,957,392

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Workplan 6: Education Cost Centre : ORIYOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12020	IPALI HELLEN IKEMER	EDUC ASS.	U7U	467,685	5,612,220
12988	LOGOSE LOYCE	EDUC ASS	U7U	467,685	5,612,220
12987	NABULUMBI BEATRICE	EDUC ASS	U7U	467,685	5,612,220
11453	NAMBUYA MIRIA	EDUC ASS.	U7U	467,685	5,612,220
12986	OKELLO PATRICK	EDUC ASS	U7U	467,685	5,612,220
10398	OPUS EDITH RUTH	EDUC ASS.	U7U	467,685	5,612,220
10495	OTIM JULIUS	EDUC ASS.	U7U	459,574	5,514,888
12989	WEMESA JENIPHER	EDUC ASS	U7U	467,685	5,612,220
12001	NANDUTU MIRIAM	EDUC ASS.	U7U	467,685	5,612,220
12077	KIDAMBA STEPHEN	EDUC ASS.	U7U	431,309	5,175,708
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
	115,282,716				

Cost Centre : Osire Community

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

Cost Centre : OSUKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10479	NAMUTOSI JOYCE	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
10465	AMITIO MARY MAGDAL	EDUC. ASST. GR. II	U7 UPPE	431,309	5,175,708

Workplan 6: Education Cost Centre : OSUKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10739	ORAPUNA WILLIAM	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
10822	OKOTH SIMON PETER	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
10293	OBEL LAWRENCE .O.	EDUC. ASST. GR. II	U7 UPPE	445,095	5,341,140
10098	ETUDI YOSISA	EDUC. ASST. GR. II	U7 UPPE	408,135	4,897,620
10672	AKINYI JUDITH	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
10112	ATIKOIT BESS	EDUC. ASST. GR. II	U7 UPPE	424,676	5,096,112
12688	ARONI IRENE NORAH	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
11983	NAMUGWERE NORAH	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
12644	LWALISA JUNIC	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11541	MUGIDE FELISTERS	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
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
11658	AKETCH GRACE OGALL	S.E.A	U6 lower	485,691	5,828,292
10995	OLELEMA JOHN MICHAE	D/HT GR. I	U4 LOWE	817,366	9,808,392
11204	ATUKEI MARY	D/HT GR. I	U4 LOWE	817,366	9,808,392
	114,529,584				

Cost Centre : Ticaf P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11706	ASINDE HARRIET JACQ	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12677	MUMBYA ALFRED	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
10803	ACHOM MARY GORETI	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
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
12668	HAUMBA MALINGA JA	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

Workplan 6: Education Cost Centre : Ticaf P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12675	NAKASANGO BRENDA	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
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
12671	ONYADI PHILIP ABUNE	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
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
	111,044,424				

Cost Centre : Tororo Prison P/S

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

Cost Centre : UCI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12639	ALOWO REBECCA	Educ. Ass. Grade II	U7 Upper	445,095	5,341,140
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
10500	NAMUWENGE SARAH	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
10017	MUGALA FLORENCE	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
10784	MOGESI FLORENCE	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
11191	AWOR MARY STELLA	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
10034	AMOIT SUSAN	Educ. Ass. Grade II	U7 Upper	459,574	5,514,888
10809	BUWULE HARRIET	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
10468	ADILU FRANCIS	Educ. Ass. Grade II	U7 Upper	467,685	5,612,220
12638	ANGIO MARY GORRET	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
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
	104,565,240				

Cost Centre : UTRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13062	ATYANG VERONICA	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
10263	BARASA OJAMBO	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
11659	KATOOKO CHRISTINE	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
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
10404	NAIGINO ELIZABETH	E.ASST GRD II	U7 UPPE	467,685	5,612,220
13066	OPILLI E. MICHAEL	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
13065	KIBODYO SARAH NAKIR	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)					

Subcounty / Town Council / Municipal Division : Paya

Workplan 6: Education Cost Centre : Atapara P/S

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

Cost Centre : BARINYANGA P.S.

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

Cost Centre : BARINYANGA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/1115	ISIKO CHARLES	W/SHOP ASST.	U5 U	437,221	5,246,652
UTS/W/1962	WERE STEPHEN	TECH. TEACHER	U5 U	625,319	7,503,828

Workplan 6: Education

Cost Centre : BARINYANGA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7734	OWERE JOHN MARTIN	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/11902	OKIMA JAMES FRANCIS	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/O/11998	ODERO MOSES	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/G/898	GIZAMBA AMUZA	TECH. TEACHER	U5 U	529,151	6,349,812
UTS/B/7073	BARASA HENRY	TECH. TEACHER	U5 U	625,319	7,503,828
UTS/A/14809	ANDURA SCOVIA	TECH. TEACHER	U5 U	505,360	6,064,320
UTS/A/8520	ADIPA MARK	TECH. TEACHER	U5 U	505,360	6,064,320
UTS/A/16376	ADIKIN NANSERINA	TECH. TEACHER	U5 U	505,360	6,064,320
UTS/O/11806	OKUMU JOSEPH NGERE	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)					

Cost Centre : LIWIRA P/S

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

Cost Centre : MWENGE P.S.

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

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
12739	Owor Asaaf	Educ Ass G11	U7U	408,135	4,897,620
10903	Owor Joseph	Educ Ass G11	U7U	467,685	5,612,220
12741	Opanyi Godfrey	Educ Ass G11	U7U	467,685	5,612,220
11782	Okumu J Ambrose	Educ Ass G11	U7U	467,685	5,612,220
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
12740	Odio Mathias	Educ Ass G11	U7U	467,685	5,612,220
11149	Atheino Everline	Educ Ass G11	U7U	408,135	4,897,620
11343	Alwenyi Martha	Educ Ass G11	U7U	408,135	4,897,620
12136	Waweyo Ibrahim	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
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
10897	AMISIDAYI ZEBA	Educ. Asst. Grade II	U7 U	467,685	5,612,220
10996	OBOTHA LAWRENCE	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
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	

Workplan 6: Education

Cost Centre : PAMBAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13021	OLOKA VALIRIANO	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/10922	SULE G.W. OBOTH	EDUC. ASST. GR. II	U7UPPER	467,685	5,612,220
TSC/D/13018	OGWEN TIMOTHY	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/11697	OBBO JOHN GUMASON	EDUC. ASST. GR. II	U7UPPER	418,196	5,018,352
TSC/D/13019	NZIGA SHABAN MUHAM	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/11698	ADONGO SUZAN	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 : Paragang 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
1264	ANDERA FLORENCE	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
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
12614	NYAKUR JAMES PETER	Educ. Asst. Grade II	U7 U	424,676	5,096,112
10225	NYASUNA BUDESTER	Educ. Asst. Grade II	U7 U	438,119	5,257,428
10933	NYAPENDI ANGELLA	Educ. Asst. Grade II	U7 U	478,504	5,742,048
10232	ATHIENO BETTY MARY	Educ. Asst. Grade II	U7 U	459,574	5,514,888
12613	OKOTH GEORGE	Educ. Asst. Grade II	U7 U	424,676	5,096,112
11694	OMALI PHINEHAS	Educ. Asst. Grade II	U7 U	431,309	5,175,708
12095	OBBO CONSTANT ANGL	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
10839	OKOTH ALEX MASEYE	Headteacher Grade III	U5 U	609,421	7,313,052
10975	OKETCHO ALEX	Depty Htr II	U5 U	609,421	7,313,052

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 Sala	ary (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
10932	MUNYOLE ANTHORNY	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
11341	OCHIENG M. MAKOLA	EDUC ASST. II	U 7 U	459,574	5,514,888
11989	OCHIENG JOHN	EDUC ASST. II	U 7 U	452,247	5,426,964
12707	ACHIENG MARGARET	EDUC ASST. II	U 7 U	467,685	5,612,220
12706	NANYONGA SARAH	EDUC ASST. II	U 7 U	445,095	5,341,140
11200	OCHWO CHRISTOPHER	EDUC ASST. II	U 7 U	467,685	5,612,220
	122,455,212				

Cost Centre : Paya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6259	Watindi Cornelius	Assist. 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/A/6373	Asaya Darah Emmanuel	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/O/6004	Olowo John Wakasero	Assist. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/0/9045	Othieno Paul	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/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)					

Cost Centre : Sengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10955	Ochwo Francis	Educ Ass G11	U7	467,685	5,612,220

Workplan 6: Education

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	
11102	Kisera Yonosan	Educ Ass G11	U7	408,135	4,897,620	
10627	Ogen Stephen	Educ Ass G11	U7	467,685	5,612,220	
11370	Otheino Erasmas	Educ Ass G11	U7	445,095	5,341,140	
11692	Alowo Emmy	Educ Ass G11	U7 U	467,685	5,612,220	
11663	Ochwo Dominic	Educ Ass G11	U7 U	478,504	5,742,048	
Total Annual Gross Salary (Ushs)						

Cost Centre : SERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10905	NYABULN HENRY	ED. ASS. GRADE II	U7 UPPE	431,309	5,175,708
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
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 GEOFREY	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
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)					

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
12910	Ongwen Yokosofati	Educ. Ass.	U7 Upper	485,691	5,828,292
10637	Olowo Kirembi	Educ. Ass.	U7 Upper	445,095	5,341,140
12911	Adhioko Onyango Alex	Educ. Ass.	U7 Upper	485,691	5,828,292
10399	Akisa Aida Lucy	Educ. Ass.	U7 Upper	418,196	5,018,352
10229	Nyafwono Yakoba	Educ. Ass.	U7 Upper	452,247	5,426,964

Workplan 6: Education Cost Centre : Mbula Machar p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
12104	Ochwo Jacob	Educ. Ass.	U7 Upper	418,196	5,018,352	
10386	Nyamwenge Leah	Educ. Ass.	U7 Upper	445,095	5,341,140	
12912	Omondi Edward	Educ. Ass.	U7 Upper	481,858	5,782,296	
11354	Wadaga Phoebe	Educ. Ass.	U7 Upper	445,095	5,341,140	
11562	Opoya Alex	Educ. Ass.	U7 Upper	445,095	5,341,140	
11461	Obbo Eunice Evangelin Kat	Sen. Educ Ass.	U6 Upper	489,524	5,874,288	
10009	Achieng Jane Frances	Headteacher	U5 UPPer	609,421	7,313,052	
10885	Ochieng Osans Amera Franci	D/HTR	U5 Upper	579,427	6,953,124	
Total Annual Gross Salary (Ushs)						

Cost Centre : Mbula PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
12080	Owino Richard	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	
12658	Obai Joseph Abiro	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	
11770	Asekenye Mary	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)						

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
11668	ODONGO PAUL	EDUCATION ASSISTA	U 7 UPPE	431,309	5,175,708
13085	OCHIENG RONALD TAB	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620

Workplan 6: Education Cost Centre : PAKOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10031	ODONGO GEOFREY	EDUCATION ASSISTA	U 7 UPPE	418,196	5,018,352
13088	OKOTH ERIKA	EDUCATION ASSISTA	U 7 UPPE	408,135	4,897,620
13082	NYADOI SCOVIA	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
Total Annual Gross Salary (Ushs)					

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/13079	WEGULO PATRICK WAI	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/13077	OLWENY RICHARD	EDUC. ASS G II	U 7 U	467,685	5,612,220
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/11333	AKONGO MARTHA	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/D13078	OCHIENG OKUMU J M	EDUC. ASS G II	U 7 U	467,685	5,612,220
	59,008,716				

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
12876	OWOR GABRIEL	Educ. Ass. II	U7 Upper	408,135	4,897,620
11930	OWOR FRANCIS	Educ. Ass. II	U7 Upper	413,116	4,957,392
10512	OKOTH BAPTIST	Educ. Ass. II	U7 Upper	413,116	4,957,392
11458	OKELLO JOHN MARTIN	Educ. Ass. II	U7 Upper	445,095	5,341,140
10297	OBOTH SAUL	Educ. Ass. II	U7 Upper	413,116	4,957,392
10737	NYAGENDE GEOFREY	Educ. Ass. II	U7 Upper	478,504	5,742,048
11790	NYADOI SUZAN	Educ. Ass. II	U7 Upper	418,196	5,018,352
10971	AKONGO EUNICE	Educ. Ass. II	U7 Upper	413,116	4,957,392

Workplan 6: Education

Cost Centre : Ramogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
11225	NABIRYE AGNES	Educ. Ass. II	U7 Upper	467,685	5,612,220
11780	NABUSINDO GRACE	Educ. Ass. II	U7 Upper	408,135	4,897,620
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
11910	OBBO HENRY WAZIRI	Senior Educ. Asst.	U7 Upper	408,135	4,897,620
10534	IDONGIT ANJELLINA	Educ. Ass. II	U7 Upper	467,685	5,612,220
12057	BUKUWA FRANCIS	Educ. Ass. II	U7 Upper	467,685	5,612,220
10541	OLIECH ALEXANDER	Educ. Ass. II	U7 Upper	408,135	4,897,620
10400	ATHIENO MARY KEVIN	Educ. Ass. II	U7 Upper	408,135	4,897,620
10516	LUBANGO GRACE	Educ. Ass. II	U7 Upper	408,135	4,897,620
11382	AKELLO MARY	Educ. Ass. II	U7 Upper	467,685	5,612,220
12826	WANKYA LOVISA AUDE	Senior Educ. Asst.	U7 Upper	408,135	4,897,620
10952	AJORE ANNE ELIZA	Educ. Ass. II	U7 Upper	459,574	5,514,888
10369	WAGENO MARY MARG	Educ. Ass. II	U7 Upper	408,135	4,897,620
12827	TAKOBA FLORENCE	Educ. Ass. II	U7 Upper	408,135	4,897,620
10602	OWOR VALERIAN	Educ. Ass. II	U7 Upper	467,685	5,612,220
10005	OWOR FRED	Educ. Ass. II	U7 Upper	467,685	5,612,220
11383	OGWAPUS PETER	Educ. Ass. II	U7 Upper	408,135	4,897,620
11491	ANYANGO SUZAN	Educ. Ass. II	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
	1	Total Annu	al Gross Sala	ary (Ushs)	114,356,928

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
12706	Valirian Onyango	Educ. Assist. Gr. II	U7U	459,574	5,514,888
11312	Suzan Olowo	Educ. Assist. Gr. II	U7U	467,685	5,612,220
11308	Robert Busisa	Educ. Assist. Gr. II	U7U	467,685	5,612,220
11341	Elizabeth Awor	Educ. Assist. Gr. II	U7U	467,685	5,612,220
10354	Edward Okoth Ologe	Educ. Assist. Gr. II	U7U	467,685	5,612,220
12707	Rose Anyango	Educ. Assist. Gr. II	U7U	459,574	5,514,888
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
11381	NYADOI JULIET	EDUC. ASST. GR. II	U7 UPPE	431,309	5,175,708
10289	AMONGIN AGNES	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
13074	OCHIENG ZEPHANIAH .A	EDUC. ASST. GR. II	U7 UPPE	467,685	5,612,220
11619	OCHWO STEPHEN	EDUC. ASST GR. II	U7 UPPE	467,685	5,612,220
11009	OFWONO .O. HANNINGT	EDUC. ASST. GR. II	U7 UPPE	445,095	5,341,140
10139	OKETCHO CHARLES	EDUC. ASST. GR. II	U7 UPPE	467,585	5,611,020
10531	OKEYA AYEKA STEPHE	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
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
10385	OWOR HELLEN LICOYO	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
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/M/17320	MAGARA PETER	Ass. Educ. Officer	U5	638,130	7,657,560
UTS/N/ 16390	NALAPA MOSES	Ass. Educ. Officer	U5	738,289	8,859,468

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	8,547,324
UTS/T 3048	TENYWA PETER	Ass. Educ. Officer	U5-UP-1-	551,977	6,623,724
UTS A/952	ACHIRO VENTORINE K.	Headteacher	U2	1,350,602	16,207,224
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
11280	AWOR MARY KIFOUNJI	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
12664	WANDERA STEPHEN	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
12599	OKOTH JOHN MAJAWA	EDUC. ASST. GR.II	U7 UPPE	467,685	5,612,220
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
10939	AWOR JOSEPHINE	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
12646	OWORI LYDIA RESSY	Senior Education Assista	U6 lower	478,504	5,742,048
11015	KASEDDE SILERIO	Senior Education Assista	U6 lower	485,691	5,828,292
10231	AMALI GRACE	Senior Education Assista	U6 lower	485,881	5,830,572
10887	AKOTH NOSIATA	EDUC. ASST. GR.II	U6 lower	478,504	5,742,048
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
10802	OKOLONG ANGELINA	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

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
13138	MUKWANA CHARLES	EDU. ASST GR. II	U7 UPPE	467,685	5,612,220
10519	NYAPENDI MARGRET	EDU. ASST GR. II	U7 UPPE	445,095	5,341,140
10640	OBURE STEPHEN	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
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
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
10153	Akiru Lilian	Education Assistant GRA	U7U	467,685	5,612,220
12641	Mugeni Sarah	Education Assistant GRA	U7U	408,135	4,897,620
12126	Amuge Susan Maureen	Education Assistant GRA	U7U	408,135	4,897,620
10806	Nyafwono Dorothy	Education Assistant GRA	U7U	467,685	5,612,220
12958	Kisangala Gerald	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
12607	Apalat Everlyn	Education Assistant GRA	U7U	408,135	4,897,620
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
12085	Osodio Stephen	Education Assistant GRA	U7U	431,309	5,175,708
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	SalaryMonthlyAnnual GrossScaleGross SalarySalary
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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
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
11465	AMAL CATHERINE	EDUC. ASS. II	U7 Upper	467,685	5,612,220
10937	ASIIMWE AMUZAT	EDUC. ASS. II	U7 Upper	467,685	5,612,220
11314	CHANDI ALIKIPO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
10946	LUNYOLO ROSEMARY	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12620	NYACHWO TEREZA OBB	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12621	OKUMU ERYEZA	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12630	ONYANGO.O. RICHARD	EDUC. ASS. II	U7 Upper	467,685	5,612,220
12629	OBBO WALTER OKODI	SEN. EDUC.ASS.	U6 Upper	489,524	5,874,288
12619	OTHIENO JOHN NIMROD	D/Headteacher II	U5 Upper	609,421	7,313,052
11187	NYAKECHO TEREZA	Headteacher G. III	U5 Upper	609,421	7,313,052
	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/W/3515	WADIKINYI YOVAN	ASST.EDUCATION OF	U5-UP-1-	733,562	8,802,744
UTS/O/6085	ONYANGO DEOGRATIAS	ASST.EDUCATION OF	U5-UP-1-	625,319	7,503,828
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/K/12589	KALAJJA JOHN BOSCO	ASST.EDUCATION OF	U4-LWR-	611,984	7,343,808
UTS/B/7725	BUMBA DAVIS	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

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
10562	Nandago Mary	Educ Ass Gii	U7U	467,685	5,612,220
11135	Alungat Getrude	Educ Ass Gii	U7U	467,685	5,612,220
13000	Mayingo Apollo	Educ Ass Gii	U7U	408,135	4,897,620
11633	Nkurumah Titus	Educ Ass Gii	U7U	467,685	5,612,220
10544	Okech Domitla	Educ Ass Gii	U7U	467,685	5,612,220
10356	Owere George	Educ Ass Gii	U7U	445,095	5,341,140
10951	Logose Agali	Educ Ass Gii	U7U	445,095	5,341,140
10665	Apio Kezia	Educ Ass Gii	U7U	467,685	5,612,220
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)					

Cost Centre : Rubongi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/9045	OTHIENO PETER	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
B/7567	BWIRE MACHO	Ass.Ed.Of	U5- UP	502,769	6,033,228
B/951	BARASA GODFREY	Ass.Ed.Of	U5- UP	594,542	7,134,504
A/6921	AMODING CHRISTINE	Ass.Ed.Of	U5- UP	625,319	7,503,828
K/5228	KASEDE MICHAEL JABO	Ass.Ed.Of	U5- UP	625,319	7,503,828
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
W/3945	WAKOOLI LEAH	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

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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
N/12768	NTALE GEORGE	Educ.Off	U4-LWR-	712,701	8,552,412
W/4291	WATSALA CHRISTOPHE	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
	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
10632	OYUKI WILBROAD	EASS GRD II	U 7 U	413,116	4,957,392
11183	AERI MARTIN	E.ASS GRD II	U 7 U	408,135	4,897,620
12070	MULEKWA ANDREW	EASS GRD II	U 7 U	438,119	5,257,428
	21,170,712				

Cost Centre : ST. CATHERINE AGWAIT P/S

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

Cost Centre : Tororo Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13126	KALENDA JAMILA	Educ. Ass. II	U7 Upper	445,095	5,341,140
11480	ABOTH MARY	Educ. Ass. II	U7 Upper	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Tororo Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11715	AKAREUT CHRISTINE	Educ. Ass. II	U7 Upper	467,685	5,612,220
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
10080	NAMUGOSA BEATRICE	Educ. Ass. II	U7 Upper	467,685	5,612,220
10403	NYAKECHO HOPEMAILL	Educ. Ass. II	U7 Upper	408,135	4,897,620
12027	OCHAREX ISAAC	Educ. Ass. II	U7 Upper	408,135	4,897,620
10738	OGOLA TOPHIL	Educ. Ass. II	U7 Upper	467,685	5,612,220
10956	OSUNGE FIDELISH	Educ. Ass. II	U7 Upper	452,247	5,426,964
11686	OWOR VALANTINE	Educ. Ass. II	U7 Upper	467,685	5,612,220
11718	WALIMBWA MODESTA	Educ. Ass. II	U7 Upper	467,685	5,612,220
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)					

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
12697	NYAFAMBA JENIPHER.W	EDUC.ASS GRD II	U7 UPPE	467,685	5,612,220
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
12094	AKOTH JOSEPHINE	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
10927	OBONYO JOSEPH	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
11852	OWERE LAWRENCE	D/H/TEACHER GRD I	U4 LOWE	813,470	9,761,640
	54,659,400				

Workplan 6: Education Cost Centre : Namwendya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
10625	Oketch Peter	Educ Ass G.II	U7U	467,685	5,612,220	
11388	Oburu Robert	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	
12819	Odoi J, Martin	Educ Ass G.II	U7U	467,685	5,612,220	
10150	Ocheing Mary Marget	Educ Ass G.II	U7U	467,685	5,612,220	
12818	Onyango O. Godfrey	Educ Ass G.II	U7U	467,685	5,612,220	
11689	Akol Janet	Educ Ass G.II	U7U	467,685	5,612,220	
11369	Jamagara Moses	Educ Ass G.II	U7U	467,685	5,612,220	
12820	Awori Winfred	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)						

Cost Centre : Panoah p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12799	Olo Richard	Educ. Ass. GR 11	U7 U	431,309	5,175,708
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
12023	Owor William	Educ. Ass. GR 11	U7 U	431,309	5,175,708
10633	Oketch Prossy	Educ. Ass. GR 11	U7 U	408,135	4,897,620
10690	Oyo Tinothy Joseph	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
10736	Ochar Tom Ollo	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
12801	Ofamba Micheal	Educ. Ass. GR 11	U7 U	467,685	5,612,220
12798	Okuya David	HTR GR 11	U4 L	817,366	9,808,392
	Total Annual Gross Salary (Ushs)				

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

Workplan 6: Education Cost Centre : PER-PER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11878	OTHIENO CHRISTOPHER	EDUC.ASS GRD II	U7U	467,685	5,612,220
12951	OTHEINO SAM BEN	EDUC.ASS GRD II	U7U	467,685	5,612,220
12952	OPENDI DISMAS	EDUC.ASS GRD II	U7U	445,095	5,341,140
10935	OLOWO GODFREY	EDUC.ASS GRD II	U7U	467,685	5,612,220
11031	ODOI PATRICK	EDUC.ASS GRD II	U7U	467,685	5,612,220
12953	NYAKEYO YUNIA	EDUC.ASS GRD II	U7U	408,135	4,897,620
12954	CHAMUHENGE BEATRIC	EDUC.ASS GRD II	U7U	467,685	5,612,220
10308	OWOR ONYANGO	EDUC.ASS GRD II	U7U	459,574	5,514,888
11420	OWOR YOWAS OWINO	EDUC.ASS GRD II	U7U	467,685	5,612,220
11779	ATIKOIT EUNICE	HEADEACHER	U4U	957,010	11,484,120
	Total Annual Gross Salary (Ushs)				

Cost Centre : Sop-Sop P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11075	Kamole Aggrey	Educ Ass G II	U7	467,685	5,612,220
12855	Asinde Elizabeth	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
11107	Oketch Simon Semey	Educ Ass G II	U7	467,685	5,612,220
11079	Okoth Akona Pius	Educ Ass G II	U7	467,685	5,612,220
10900	Oloka Centurio	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
11435	Adikin Tezirah	Educ Ass G II	U7	408,135	4,897,620
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
	1	Total Annual	Gross Sal	ary (Ushs)	88,645,392
		Total Annual Gross Sal	lary (Ushs) - Education	<i>4####################################</i>

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,134,425	275,013	1,194,535	
District Unconditional Grant - Non Wage	12,000	1,000	12,000	
Locally Raised Revenues	11,110	0	11,110	
Multi-Sectoral Transfers to LLGs		2,483	84,089	
Other Transfers from Central Government	978,267	220,304	978,267	
Transfer of District Unconditional Grant - Wage	109,096	27,274	109,069	
Unspent balances - Other Government Transfers	23,952	23,952		
Development Revenues	614,137	244,941	584,798	
LGMSD (Former LGDP)	62,376	0	62,376	
Locally Raised Revenues	6,238	0	6,238	
Multi-Sectoral Transfers to LLGs	21,943	43,273	89,279	
Other Transfers from Central Government	9,000	0	9,000	
Roads Rehabilitation Grant	417,905	104,476	417,905	
Unspent balances - Conditional Grants	96,675	97,192		
Fotal Revenues	1,748,562	519,954	1,779,333	
B: Overall Workplan Expenditures:				
Recurrent Expenditure	1,134,425	168,065	1,194,535	
Wage	109,096	27,274	109,069	
Non Wage	1,025,329	140,791	1,085,466	
Development Expenditure	614,137	21,003	<u>584,798</u>	
Domestic Development	614,137	21,003	584,798	
Donor Development	0	0	0	
Fotal Expenditure	1,748,562	189,068	1,779,333	

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 519,954,000 against an annual budget of Shs 1,748,562,000 representing a performance of 30% quarterly budget performance of 43%. By the end of the quarter the department had spent Shs 189,068,000 being 11% expenditure performance for the year and 43% for the quarter. By the end of the quarter the department had Shs 330,886,000 unspent. The low expenditure was due to the delayed procurement of contractors and rolled contractual obligations which were still under defects liability Period.

The over performance in revenue was due to unspent funds from the previous financial year which was rolled over to financial year 2014/15.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 1,779,333,000 from both local and central government transfers, compared to Shs 1,748,562,000 for the 2014/15 financial year. Of the expected total revenue of Shs 1,779,333,000: Shs 109,096,000 will be spent on wage, while Shs 1,085,466,000 to be spent on non wage recurrent activities (road maintennace activities) and Shs 584,798,000 will be spent on development activities (road rehabilitation works). Compared to the previous years IPFs there has been an overall increase in the IPFs by 1.7%. The reason for the increase is as a result of increase in multi-sectrol transfers to LLG allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2014/15	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget

Workplan 7a: Roads and Engineering					
	outputs	End September	outputs		
Function: 0481 District, Urban and Community Access Road	ls				
Length in Km of District roads routinely maintained	512	325	520		
Length in Km. of rural roads constructed		0	8		
Length in Km. of rural roads constructed (PRDP)	16	0	16		
No of bottle necks removed from CARs	88	0	88		
Length in Km of Urban unpaved roads routinely maintained	47	23	47		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,748,562 1,748,562	<i>189,068</i> 189,068	1,779,333 1,779,333		

Plans for 2015/16

Maintenance of 520 km district roads, 88km of community access roads and 47km of urban roads will be maintained, 16 Km of roads will be rehabilitated (Osia-Katarema -Magola-8 km out of 12km , peipei- makauri-Mbula-8 km. Periodic maintennace/spot gravelling of Tororo-Kwapa road-6km and 7km of Merekit-Miusi-Paya road will be carried out under using force account , Pasindi Mkt-Global P/s (4km) and Iyolwa Technical-Poyem P/s (4km) will be opened under LGMSDP, payment of works departamental staff (17No)salaries and wages to road gangs (265 no), Four quarterly monitoring of road maintennace and rehabilitation activitioes, Quarterly monitoring of CAIIP 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 medium term (2015/2016 to 2019/2020 the key development projects will include: Rehabilitation of 75Km of District Roads, Installation of drainage structures on 15 swamp crossings, Maintennace of 700Km of District, urban and Community acces roads.

(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. Dellayed execution

Slow progress of works execution by controctor 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 regularily

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/D10576	Okiror Joseph	Office Attendandt	U8	237,069	2,844,828

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10985	Oketch Emmanuel	Driver	U8	219,909	2,638,908
CR/D10574	Namunjasi Elizabeth	Office Attendandt	U8	237,069	2,844,828
CR/D10249	Kiwanuka Yunus	Driver	U8	209,859	2,518,308
CR/D10247	Ekakait Mike	Driver	U8	209,859	2,518,308
CR/D10248	Ainok David	Driver	U8	209,859	2,518,308
CR/D10867	Wangokho David	Road Inspector	U6	416,617	4,999,404
CR/D10225	Sisye Kateu Yalled	Assistant Engineering Of	U5	625,067	7,500,804
CR/D10263	Otabong David Stanley	Assistant Engineering Off	U5	625,067	7,500,804
CR/D10786	Opio Moses	Assistant Engineering Off	U5	792,885	9,514,620
CR/D10861	Akumu Sophie	Stenograpger Secretary	U5	472,079	5,664,948
CR/D10527	Asaya Andrew Peter	Supervisor of Works-Civi	U4	1,089,533	13,074,396
CR/D11185	Adongo Owora Leo	Water Officer	U4	1,177,199	14,126,388
CR/D10967	Okello John Robert	District Engineer	U1E	2,328,850	27,946,200
	1	Total Annual	Gross Sal	ary (Ushs)	106,211,052
	Total Annua	l Gross Salary (Ushs) - I	Roads and	Engineering	106,211,052

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,000	5,500	22,000
Multi-Sectoral Transfers to LLGs		0	
Sanitation and Hygiene	22,000	5,500	22,000
Development Revenues	777,241	201,504	672,530
Conditional transfer for Rural Water	672,530	168,133	672,530
Donor Funding	91,794	4,794	
Multi-Sectoral Transfers to LLGs		15,660	
Unspent balances - Conditional Grants	12,917	12,917	
Total Revenues	799,241	207,004	694,530
B: Overall Workplan Expenditures:			
Recurrent Expenditure	22,000	3,813	22,000
Wage		0	0
Non Wage	22,000	3,813	22,000
Development Expenditure	777,241	47,859	672,530
Domestic Development	685,447	47,859	672,530
Donor Development	91,794	0	0
Total Expenditure	799,241	51,672	694,530

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 207,004,000 against an annual budget of Shs 799,241,000 being 26% budget performance and 104% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 51,672,000 representing 26% performance in the quarter and 6% budget performance in the year. The expenditure was inclusive of funds carried forward from the previous financial year. By the end of the quarter the department had Shs 155,332,000 unspent.

The conditional grant unspent balance of the FY 2013/2014 allocation was over 100% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 694,530,000 from both local ,Donors and central government transfers. Shs 22,000,000 will be spent on non wage recurrent activities while 672,530,000 is to be spent on development activities. Compared to the IPFs of the previous financial year the expected revenue decreased by 13.1%. The reason for the decrease was as a result of reduction of donor funding allocations to the sector.

(ii) Summary of Past and Planned Workplan Outputs

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	595	148	595
No. of water points tested for quality	102	67	102
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water points rehabilitated	18	4	18
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	58	0	58
No. Of Water User Committee members trained	348	0	348
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	4	0
No. of public latrines in RGCs and public places	1	0	
No. of springs protected		0	7
No. of deep boreholes drilled (hand pump, motorised)	5	0	10
No. of deep boreholes rehabilitated	18	0	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	
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	0	1
Function Cost (UShs '000)	799,241	51,672	694,530
Cost of Workplan (UShs '000):	799,241	51,672	694,530

Plans for 2015/16

The planned outputs for the section include; 4 conducting water and sanitation meetings, 595 conducting monitoring and supervision, conducting 102 water quality tests, training of 595 water user committees, 7 spring wells protected, drilling of 10 new Bore holes, Rehabilitation of 18 Bore holes, Extension of 10 km of distribution mains to Morikiswa HC, Petta HC, Namwaya HC, Paya HC and Ochiegen HC.

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage from 60% (June 2014) 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% (Jun 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).

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

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

Plan Uganda- Contruction of 10 boreholes, construction of 15 five stance pit latrines, hygiene and sanitation promotion, World Vision - Construction of 5 boreholes, extension of 5 km of water pipe line

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

1. Inadequate staffing in the rural water office.

The section needs an engineer and an economist to be able to handle the activities properly.

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	712,247	49,559	736,620
Conditional Grant to District Natural Res Wetlands (103,625	25,906	103,625
District Unconditional Grant - Non Wage	34,111	1,000	34,111
Locally Raised Revenues	485,219	0	485,219
Multi-Sectoral Transfers to LLGs		330	24,373
Transfer of District Unconditional Grant - Wage	89,292	22,323	89,292
Development Revenues	15,600	0	15,600
Other Transfers from Central Government	15,600	0	15,600

Workplan 8: Natural Resources

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
otal Revenues	727,847	49,559	752,220	
3: Overall Workplan Expenditures:				
Recurrent Expenditure	712,247	38,359	736,620	
Wage	89,292	22,323	89,292	
Non Wage	622,955	16,036	647,328	
Development Expenditure	15,600	0	15,600	
Domestic Development	15,600	0	15,600	
Donor Development	0	0	0	
otal Expenditure	727,847	38,359	752,220	

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 49,559,000 against an annual budget of Shs 727,847,000 being 7% budget performance and 27% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 38,359,000 representing 21% performance in the quarter and 5% budget performance in the year. By the end of the quarter the department had Shs 11,200,000 funds unspent.

The poor performance under other transfers from central government and local revenue was because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment and the district did not meet its target for local revenue collection respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 752,220,000 from both local and central government transfers. Shs 89,292,000 will be spent on wage, Shs 647,328,000 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 3.34%. This increase is as a result of an increase in multi-sectrol allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	200	50	200
No. of community members trained (Men and Women) in forestry management		0	200
No. of monitoring and compliance surveys/inspections undertaken	3	3	3
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	300	75	300
No. of monitoring and compliance surveys undertaken	10	3	10
No. of environmental monitoring visits conducted (PRDP)	19	19	19
No. of new land disputes settled within FY	20	5	20
Area (Ha) of trees established (planted and surviving)	146	36	146
Number of people (Men and Women) participating in tree planting days		0	146
Function Cost (UShs '000)	727,847	38,359	752,220

Workplan 8: Natural Resources

Function, Indicator		and Planned Performance by		2015/16 Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	727,847	38,359	752,220

Plans for 2015/16

Tree planting of about 146 ha, survey of 3 local forest reserves, 2 urban centres and 3 markets. Also there will be training of about 320 communities on wetlands, environment and land management, 20 new land disputes settled, 3 (Ha) of Wetlands demarcated and restored, 4 Wetland Action Plans and regulations developed, 8 Water Shed Management Committees formulated, 200 Agro forestry Demonstrations. Other activities will include 29 monitoring and supervision of tree planting, harvesting, environmental and wetlands assessments for sustainable use and compliance in the whole district.

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

1. unpredictable weather changes

Funding for procurement of tree seedlings has been provided for the sector however due to the changing wearher partern the survival rate for the tree seedlings has been low

2. Shortage of staff

Present staff overstrech 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 : District Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11314	Bateganya Mutwalibi	Office Attendant	U8Upper	237,069	2,844,828
CR/D 10598	Baluka Harriet	Office Attendant	U8Upper	237,069	2,844,828
CR/D 10524	Waigolo Tenywa William	Forest Ranger	U7Upper	377,781	4,533,372
CR/D 10477	Ogwang Okipi James	Forest Ranger	U7Upper	377,781	4,533,372

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Workplan 8: Natural Resources

Cost Centre : District Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11028	Magara Paul	Records assistant	U7Upper	377,781	4,533,372
CR/D 11191	Emongolem Azaria	Surveying Assistant	U7Upper	377,781	4,533,372
CR/D 10477	Onyango Odoi	Surveyor	U5Lower	479,759	5,757,108
CR/D 10563	Omuget Sebastian	Assistant Records Officer	U5Lower	479,759	5,757,108
CR/D 10442	Mwanga John Eic Chemwok	Cartographer	U5Upper	688,450	8,261,400
CR/D 11423	Omeja Fourr	Senior Physical Planner	U4Upper	1,089,533	13,074,396
CR/D 10999	Anguti Silas	Forest Officer/Ag. DNR	U4Upper	1,177,688	14,132,256
CR/D 11470	Among Harriet	Staff Surveyor	U4Upper	1,089,533	13,074,396
CR/D 10073	Gongo John Owor	Senior Environment Off.	U3Upper	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					99,668,988
Total Annual Gross Salary (Ushs) - Natural Resources				99,668,988	

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,114,347	696,876	1,205,733
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 Gra	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	1,000	12,000
Locally Raised Revenues	18,143	0	17,347
Multi-Sectoral Transfers to LLGs	40,906	3,200	111,066
Other Transfers from Central Government	676,418	600,956	698,440
Transfer of District Unconditional Grant - Wage	256,357	64,089	256,357
Development Revenues	135,366	42,549	118,680
LGMSD (Former LGDP)	113,344	40,652	118,680
Multi-Sectoral Transfers to LLGs	22,022	1,897	
Fotal Revenues	1,249,713	739,425	1,324,413
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,114,347	679,863	1,205,733
Wage	256,357	64,089	256,357
Non Wage	857,990	615,774	949,376
Development Expenditure	135,366	28,336	<u>118,680</u>
Domestic Development	135,366	28,336	118,680
Donor Development	0	0	0
Fotal Expenditure	1,249,713	708,199	1,324,413

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 739,425,000 against an annual budget of Shs 1,249,713,000

Workplan 9: Community Based Services

being 59% budget performance and 237% budget performance for the quarter. By the end of the 1st quarter the department spent 708,199,000 representing 227% performance in the quarter and 57% budget performance in the year. By the end of the quarter the department had Shs 31,226,000 reflected as unspent.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources. While under other Central Government transfers additional funds were received under the Youth Livelihood programme.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 1,324,413,000 from both local and central government transfers. Shs 256,357,000 will be spent on wage while Shs 949,376,000 to be spent on non wage recurrent activities and Shs 118,680,000 to be spent on development activities. Compared to the previous financial year the IPFs increased by 5.6%. The rise was caused by an increment funding in multi sectrol transfers.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	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	8	32
No. FAL Learners Trained	50	0	50
No. of children cases (Juveniles) handled and settled	05	0	21
No. of Youth councils supported	1	1	01
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	1	0	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>1,249,713</i> 1,249,713	708,199 708,199	<i>1,324,413</i> 1,324,413

Plans for 2015/16

The activities planned for include; 32 children settled, 50 FAL Learners Trained, 5 children cases (Juveniles) handled and settled, 10 assisted aids supplied to disabled and elderly community 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, 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 fertizers 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

Workplan 9: Community Based Services

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 meduim 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, awaerness on all peoject planned for and facilitate full participation and community involvent 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 strutures 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 techinical assistance from the Department. Support from NGOs will amonut to a bugetary contribution of 2,659,269,249UGX. The acctivities 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 ridhts 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 traing water user committees, support to Gender based violence activities, contraction of a reception centre, youth empowerment on vocational and appretenship, Commemoration of the, Deaf week, White canes day and, International Youth day the international day of the Diabled. Building the capacity on the right based approach, training the water user committees, payment of school fees in support of children and youth and purcahse of assistive devices for persons with Disability.

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

1. High expection and low absorption rate from community member

The community memember 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 selfsustainace.

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 48.5% of staff in place. There is need to fill the 52.5% 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

Workplan 9: Community Based Services Cost Centre : Community Development Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10543	Okalanyi Joseph	Ass. Labour Officer	U6U	426,265	5,115,180
CR/10156	Alamai Susan	Ass. Community Develop	U6U	436,677	5,240,124
CR/11349	Amoit Lydia	Community Development	U4L	601,341	7,216,092
CR/11367	Moiza Moses	Senoir Community Devel	U3L	902,612	10,831,344
CR/11344	Owendo Vincent Oguti	Senoir Community Devel	U3L	902,612	10,831,344
CR/10140	Onyango Jerom Lokpala	Senoir Community Devel	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					50,561,976

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Mella

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	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	744,866	8,938,392

Workplan 9: Community Based Services

Cost Centre : Merkit sub county

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

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	416,617	4,999,404
	4,999,404				

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	416,617	4,999,404
	4,999,404				

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	780,193	9,362,316	
	Total Annual Gross Salary (Ushs)					

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/10688	Wesana Beswer Zefania	Ass. Community Develop	U6U	430,025	5,160,300
	5,160,300				

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	416,617	4,999,404

Workplan 9: Community Based Services

Cost Centre : Nagongera Sub county

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

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					
	Total Annual Gross Salary (Ushs)						

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	601,341	7,216,092
	7,216,092				

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	416,617	4,999,404
		Total Annual	Gross Sala	ry (Ushs)	4,999,404

Subcounty / Town Council / Municipal Division : Petta

Cost Centre : Sopsop Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10251	Emidil Opai Denis	Community Development	U4L	623,063	7,476,756
	7,476,756				

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
CR/10994	Akello Deborah	Community Development	U4L	601,341	7,216,092

Workplan 9: Community Based Services

Cost Centre : Rubongi Sub county

File Number	Staff Names	Staff Title Salary Scale		Monthly Gross Salary	Annual Gross Salary	
Total Annual Gross Salary (Ushs)					7,216,092	

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		Ass. Community Develop			
	135,361,128				

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	191,352	958,619	218,934
Conditional Grant to PAF monitoring	44,816	11,203	44,816
District Unconditional Grant - Non Wage	34,111	2,498	34,111
Locally Raised Revenues	45,216	0	45,216
Multi-Sectoral Transfers to LLGs	14,927	2,078	42,509
Other Transfers from Central Government		929,769	
Transfer of District Unconditional Grant - Wage	52,282	13,071	52,282
Development Revenues	49,412	3,743	56,313
LGMSD (Former LGDP)	40,947	0	40,947
Locally Raised Revenues	4,095	0	4,095
Multi-Sectoral Transfers to LLGs	4,370	3,743	11,271
Fotal Revenues	240,764	962,362	275,247
B: Overall Workplan Expenditures:			
Recurrent Expenditure	191,352	936,184	218,934
Wage	52,282	13,071	52,282
Non Wage	139,070	923,113	166,652
Development Expenditure	49,412	3,743	56,313
Domestic Development	49,412	3,743	56,313
Donor Development	0	0	0
Fotal Expenditure	240,764	939,927	275,247

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 962,362,000 against an annual budget of Shs 240,764,000 being 400% budget performance and 1593% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 939,927,000 representing 1556% performance in the quarter and 390% budget performance in the year. By the end of the quarter the department had 22,435,000 funds unspent.

The over performance under Other Transfers from Central Government was because the department realized additional

Workplan 10: Planning

funding from Uganda Bureau of Statistics to conduct the 2014 National Population and Housing Census.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources, while under LGMSD there were outstanding commitments in the health and education sectors that needed to be urgently addressed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 275,247,000 from both local and central government transfers. Shs 52,282,000 will be spent on wage while Shs 166,652,000 to be spent on non wage recurrent activities and 56,313,000 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 14.3%. The reason for the increase is mainly from multi-sectrol transfers to LLG allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End 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	3	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	240,764 240,764	939,927 939,927	275,247 275,247

Plans for 2015/16

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 5 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 2015/2016 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 and PRDP 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

Finance base

Workplan 10: Planning

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

Nil

(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	228,316	2,739,792
CR/D 10869	Ochwo Jacqueline	Population Office	U4U	846,042	10,152,504
CR/D 11242	Owino Felix	Senior Planner	U3U	1,085,341	13,024,092
CR/D 10004	Mulabya William	District Planner	District Planner U2U		18,326,892
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Planning					44,243,280

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
: Breakdown of Workplan Revenues:				
Recurrent Revenues	152,088	23,767	154,410	
Conditional Grant to PAF monitoring	5,020	1,255	5,020	
District Unconditional Grant - Non Wage	34,111	2,840	34,111	
Locally Raised Revenues	49,311	0	49,311	
Multi-Sectoral Transfers to LLGs	6,449	5,374	8,771	
Transfer of District Unconditional Grant - Wage	57,197	14,298	57,197	

Workplan 11: Internal Audit

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
otal Revenues	152,088	23,767	154,410	
3: Overall Workplan Expenditures:				
Recurrent Expenditure	152,088	23,767	154,410	
Wage	57,197	14,299	57,197	
Non Wage	94,891	9,468	97,213	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
	152,088	23,767	154,410	

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the department had received Shs 23,767,000 against an annual budget of Shs 152,088,000 being 16% budget performance and 63% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 23,767,000 representing 63% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is Shs 154,410,000 from both local and central government transfers. Shs 57,197,000 will be spent on wage while Shs 97,213,000 to be spent on non wage recurrent activities. Compared to the previous financial year the expected revenue increased by 1.5%. The reason for this increase was as a result of increase in multi sectrol allocation the department.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	1	4	
Date of submitting Quaterly Internal Audit Reports	17/10/14	21/10/14	17/10/15	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	152,088 152,088	23,767 23,767	<i>154,410</i> 154,410	

Plans for 2015/16

Conduct 4 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).

Medium Term Plans and Links to the Development Plan

Conduct 4 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

Workplan 11: Internal Audit

Nil

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

1. Iadequate transport facilities

The department does not have a vehicle to adquately 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 adquately 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 OneExaminer of Accounts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : District Internal Audit

File Number			Salary Scale	Monthly Gross Salary	Annual Gross Salary
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)					
Total Annual Gross Salary (Ushs) - Internal Audit					24,993,840

Workplan Outputs

	201	2015/16	
UShs Thousand	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

Workplan Outputs

	201	2015/16	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

1a. Administration

Non Standard Outputs:

1.9 national and local functions comemorated at the district, namely.comemorated at the district, Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day,to line ministries, central International Womens day, World AIDS day, Day of the girl child, Environment day. 2. Two computers procured at the district head quarters 3.96 consultation visits made to line ministries, central government departments and agencies as folows:for CPMC, CPC, & SAC in Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF Division, Eastern Division 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits. 4. Administration staff salaries paid Nagongera, Magola, Molo, Mella, for 12 months 5. 19 one dayTrainings 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, TC, Kisoko, Rubongi, Petta, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru. 6-15 three day trainings conducted 7- Four radio programmes for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western and four quarterly accountability Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, 10. Two Outstanding creditors paid 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 Western Division, Eastern Division, each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba Kirewa, Mulanda, Iyolwa, 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. 9-4 Quartely progress reports and four quarterly accountability reports Nagongera SC, 1 Magola, 1Molo, 4 submitted to OPM. 10. Co funding made for the following programmes LGMSD and

1. One national and local functions 1.9 national and local functions namely. Day of the girl child. 2. Twenty consultation visits made government departments and agencies as folows: Mo LG 5 visits,

MoFPED 5 visits. MoPS 5 visits. MAAIF 2 visits, MoES 3. Administration staff salaries paid

for 3 months.

5-15 three day trainings conducted financial management in all the 21 lower local governments of Western Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda,

Iyolwa, Nabuyoga, Paya, Sop-sop, Merikit, Mukuju, Kwapa and Osukuru

6. 21 one day Monitoring visits in each of the lower local governments field appraisal, sub project of Nagongera TC, Western Division, Eastern Division, Malaba Kirewa, Mulanda, Ivolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.

conducted at Rock Mambo radio. 8- One Quartely progress reports reports submitted to OPM. at the district head quarters. 11. Four vehicles for the administration department serviced. Nagongera, Magola, Molo, Mella, 12. 21 one day technical supervision Merikit, Mukuju, Kwapa and visits in each if the lower local governments of Nagongera TC. Malaba TC, Kisoko, Rubongi, Petta, of Nagongera TC, Western Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru 13. 6 sub project launching visits as Merikit, Mukuju, Kwapa and follows: 1 Nagongera TC, 1 Western Osukuru. Division, 2 Malaba TC, 4 Rubongi, 8- Four radio programmes 2 Petta, 1 Kirewa, 2 Mulanda, 3

Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Mukuju, 1 Kwapa and 1 Osukuru.

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 3.96 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, 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. 5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko,

comemorated at the district, namely.

Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.

6-2 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, Osukuru.. 7. 21 one day Monitoring visits in

Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, conducted at Rock Mambo radio. 9-4 Quartely progress reports and four quarterly accountability reports

submitted to OPM. 10. Co funding made for the following programmes LGMSD and

Workplan Outputs

orkplan Output								
			4/15		2015/16			
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end Sept (Quantity, I and Location)		Proposed Budget, P Outputs (Quantity, D and Location)			
a. Administration								
1. Administration	NAADS 11. Fifty Outstanding at the district head qu 12. Four vehicles for t administration departu 13. One annual ULG4 associations meetings 14. 21 one day techni- visits in each if the lor governments of Nagor Western Division, Eas Malaba TC, Kisoko, F Kirewa, Mulanda, Iyo Nabuyoga, Paya, Sop- Nagongera, Magola, N Merikit, Mukuju, Kw Osukuru. 15. 36 sub project lau as follows: 1 Nagonger Western Division, 2 M Rubongi, 2 Petta, 1 K Mulanda, 3 Iyolwa, 2 Sop-sop, 2 Nagongera Magola, 1Molo, 4 Mu Kwapa and 1 Osukuru 16. 36 Sub projects cc as follows: 1 Nagonger Western Division, 2 M Rubongi, 2 Petta, 1 K Mulanda, 3 Iyolwa, 2 Sop-sop, 2 Nagongera Magola, 1Molo, 4 Mu Kwapa and 1 Osukuru	arters. the ment serviced A and CAOs attended. cal supervision wer local ngera TC, stern Division Rubongi, Petri- lwa, -sop, Molo, Mella, apa and nching visits era TC, 1 Malaba TC, 4 irewa, 2 Nabuyoga, 1 a SC, 1 ikuju, 1 SC, 1 ikuju, 1 SC, 1 ikuju, 1	d. on n, ta,		NAADS 11. Ten Outstanding at the district head q 12. Four vehicles for administration depar 13. One annual ULG associations meeting 14. 21 one day techn visits in each if the la governments of Nag Western Division, Ea Malaba TC, Kisoko, Kirewa, Mulanda, Iy Nabuyoga, Paya, Sop Nagongera, Magola, Merikit, Mukuju, Kw Osukuru.	uarters. the tment serviced. A and CAOs s attended. ical supervision ower local ongera TC, astern Division, Rubongi, Petta, olwa, o-sop, Molo, Mella,		
	Wage Rec't:	726,122	Wage Rec't:	181,531	Wage Rec't:	726,131		
	Non Wage Rec't:	567,263	Non Wage Rec't:	128,076	Non Wage Rec't:	383,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't Total	0 1,293,385	Donor Dev't Total	0 309,607	Donor Dev't Total	0 1,109,931		
Output: Human Resource M		1,273,303	10141	309,007	Totat	1,107,731		
Non Standard Outputs:	36 consultation visits ministries of public se ,finance-6 and local G	ervice-12	ministries of public se		5 36 consultation visit: ministries of public s ,finance-8 and local	service-12		
	2. Three thousand perf appraisal forms procu				2. Three thousand per appraisal forms proc			
					4000 Payslips printe and distributed to all employees			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	150,000	Non Wage Rec't:	2,200	Non Wage Rec't:	16,417		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	T							

Total

150,000

Total

2,200

Total

16,417

Workplan Outputs

	2014/15			2015/16		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Descripti and Location)	ion (Proposed Budget, Pla Dutputs (Quantity, De and Location)		
Administration						
Output: Capacity Building fo	r HLG					
Availability and implementation of LG capacity building policy and plan	0	no (n/a)		0		
No. (and type) of capacity building sessions undertaken	8 (1. Carreer Development and skills development courses for 8 members of staff (Personnel offic population officer, procurement officer, ACAO, accountant, sub county chief, senior finance office at various institutions of learning undertaken at UMI, LDC and UC Tororo.)	я)		8 (1. Carreer Development and skills development courses for 8 members of staff (Personnel officer population officer, procurement officer, ACAO,Senior human resource officer sub county chiesf) at various institutions of learning undertaken at UMI Tororo.)		
Non Standard Outputs:	 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 19 Capacity needs assessment carried out in all the lower local Governments 79 LLG staff mentored in peerformance appraisal, planning,budgeting and Accounti and minute writing at the district head quarters. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters 60 HOD, HOS, Sub county sta and records staff trained in record and information management at t district head quarters 60 District Councillors, HOD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters 	ng ff s ne		 40 staff inducted i and responsibilities at head quarters 2.19 Capacity needs a carried out in all the lo Governments 63 LLG staff mento performance appraisal planning,budgeting an and minute writing at head quarters. 4. 60 District Councill and HOS, attended a r budget implementation district head quarters 60 HOD, HOS, Sub and records staff traina and information mana district head quarters 60 District Councill and Community Deve Office staff trained in cross cutting issues at head quarters 	the district assessment ower local red in , d Accountin the district lors, HODs etreat on n at the o county staff ed in records gement at th lors, HoD/S lopment gender and	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't 68,708	Domestic Dev't	0	Domestic Dev't	67,623	
	Donor Dev't	Donor Dev't	0	Donor Dev't	0	
	<i>Total</i> 68,708	Total	0	Total	67,623	

Kirewa, Magola, Sopsop Merikit,

Headquarters.)

Molo, Mukuju, Osukuru ,Iyolwa Mukuju, Osukuru ,Iyolwa Me Mella Kwapa,Mulanda and District Kwapa,Mulanda and District

Magola, Sopsop Merikit, Molo,

Mukuju, Osukuru ,Iyolwa Mella

Headquarters.)

Magola, Sopsop Merikit, Molo,

Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District

Headquarters.)

		2014			2015/10	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, De and Location)		Proposed Budget, D Outputs (Quantity, D and Location)	
a. Administration						
Non Standard Outputs:	19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C		19 lower LLGs of (Petta Nagongera Kisoko Rubo Nabuyoga, Kirewa, Mag Sopsop Merikit, Molo, Osukuru ,Iyolwa Mella	Kwapa,Mulanda Nagongera T/C		s conducted in Petta, Paya; Rubongi, Magola, olo, Mukuju, ella agongera T/C one
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,000	Non Wage Rec't:	2,500	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,000	Total	2,500	Total	12,000
Output: Public Information	Dissemination					
Non Standard Outputs:	1.Four hundred newslet published at the district Headquarters on a quar the district head quarter 2. All district notice boo on a quarterly basis at t head quarters.	terly basis a s ards posted			 Four hundred new published at the dis Headquarters on a c the district head qua 2. All district notice on a quarterly basis head quarters. 	trict juarterly basis a arters e boards posted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,000	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	32,000	Total	0	Total	15,000
Output: Office Support serv	ices					
Non Standard Outputs:	1. Offices and the surro the district head quarter and maintained		 Four office blocks an surrounding of the distr quarters cleaned and ma 	ict head	1. Offices and the s the district head qua and maintained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	50,000	Non Wage Rec't:	1,200	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	1,200	Total	8,000
Output: Registration of Birt	hs, Deaths and Marriage	s				
Non Standard Outputs:	 One thousand two huregistered in all the sub One hundred death rall the sub counties. Twenty marriages so year at the district head 	counties. egistered in lemnised in				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,310	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	2,310	Total	0	Total	0
Output: Assets and Facilities	s Management					
No. of monitoring reports generated	0		0 (N/A)		0	

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)		Proposed Budget, Pla Outputs (Quantity, Des and Location)	
a. Administration						
No. of monitoring visits conducted	0		0 (Nil)		0	
Non Standard Outputs:	 One annual board of a conducted at the district quarters Four quarterly assessivaluation of district associated at the district quarters Ten office buildings at the district head quarters. 	et head sments and ets et head maintained	1.One annual board of s conducted at the district quarters.		 One annual board of conducted at the distric quarters Four quarterly asses valuation of district ass conducted at the district quarters Ten office buildings 	ct head sments and sets ct head
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	1,500	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	20,000	Total	1,500	Total	10,000
Output: Records Manageme	ent					
	 registry section at the d quarters. 2. Two book shelves pr registry section at the d quarters. 3. Three thousand six h letters filed at registry s district head quarters. 4. Nine thousand perfor appraisal forms procure in the district. 	ocured for istrict head undred section at the rmance ed for all sta	ff		registry section at the or quarters. 2. Two book shelves pr registry section at the or quarters. 3. Three thousand six l letters filed at registry s district head quarters. 4. Nine thousand perfor appraisal forms procur in the district.	rocured for listrict head nundred section at the rmance ed for all sta
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	61,888	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,888	Total	0	Total	6,000
Output: Information collect	on and management		Nil			
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't	10.000	Total	0		
Outnut: Procurement Service	Total	10,000	Total	0	Total	0
Output: Procurement Service Non Standard Outputs:	Total	verts run for operators in onitor ocured for th	Nil	0	1.Eight news paper adv contractors and utility the New Vision and M publications. 2. One photo copier pr procurement unit at the quarters	verts run for operators in onitor ocured for th
-	Total 2005 1.Eight news paper adv contractors and utility of the New Vision and Mo publications. 2. One photo copier pro- procurement unit at the	verts run for operators in onitor ocured for th	Nil	0	 Eight news paper address contractors and utility the New Vision and M publications. One photo copier pr procurement unit at the 	verts run for operators in onitor ocured for th

		2014			2015/16	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
ı. Administration	ı					
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Tota	80,000	Total	0	Total	10,000
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	623,993
	Domestic Dev'	,	Domestic Dev't	0	Domestic Dev't	33,633
	Donor Dev	-)	Donor Dev't	0	Donor Dev't	0
	Tota		Total	0	Total	657,626
3. Capital Purchases	2000		20000	0	10000	001,020
Output: Buildings & Other	Structures					
No. of existing administrative buildings rehabilitated	4 (Completion of 4 workers houses at F Mulanda and Kwap Hqtrs,)	aya, Molo,	0 (Nil)		4 (Completion of 4 ex workers houses at Pay Mulanda and Kwapa Hqtrs,)	ya, Molo,
No. of solar panels purchased and installed	()		0 (N/A)		()	
No. of administrative buildings constructed	0 ()		0 (N/A)		0	
Non Standard Outputs:	 1-15 office desks, 15 noticeboards pro- entire District 2-5 stance pit latrir the District Hqtrs 	cured in the			Completion of one To council chambers at t 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'	288,469	Domestic Dev't	0	Domestic Dev't	67,532
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Tota	288,469	Total	0	Total	67,532
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	0		0 (N/A)		0	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	6 (one Veterinary o completed at the Di one office block con Kwapa county Hea Two office blocks o Magola and Sopsop One Nagongera sub block constructed. Kirewa sub county rehabilitated. Toilet facility const District service con	strict Hqtrs and npleted at dquarters. ompleted at sub county county office office block ructed at the	constructed)	-	2 (Construction of a s administrative block a Construction of a staf Paya sub county)	at Nabuyoga
Non Standard Outputs			NI/A			
Non Standard Outputs:			N/A			
	Wage Rec't	· 0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		2014	1/15		2015/16		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		scription end Sept (Quantity, Description Outputs			osed Budget, Planned outs (Quantity, Description Location)	
a. Administration							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	313,926	Domestic Dev't	15,090	Domestic Dev't	234,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	313,926	Total	15,090	Total	234,000	
Output: PRDP-Office and IT	Equipment (including	Software)					
No. of computers, printers and sets of office furniture purchased			17 (2 executive table 3 filing cabinets)	s, 12 chairs a			
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	0	Domestic Dev't	0	Domestic Dev't	16,444	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,444	
Output: Other Capital							
Non Standard Outputs:	all 21 lower local gov the District of Western Eastern Division-98 N 98, Malaba TC-98,Ki Rubongi-98, Petta-98	ty groups anagement in ernments of n Division-98 Jagongera TC soko-98, , Kirewa-98, 98, Nabuyoga 98, Nabuyoga 98, Makuju- ukuru-98. /MEC and project aisal; s to approved reports to	NUSAF funds transfer groups in the sub count - Kirewa sub county, M Nagongera, Kwapa an lo-	in financial rewa sub Nagongera counties red to six ties of ella, Iyolwa	and SAC of commun trained in financial n all 21 lower local go the District of Weste Eastern Division-98 98, Malaba TC-98,K Rubongi-98, Petta-93	ity groups nanagement in vernments of rn Division-9 Nagongera Trisoko-98, 8, Kirewa-98, 98, Nabuyog 0-98, Magola-98, Mot t-98, Mukuju sukuru-98. C/MEC and project oraisal; ds to approve Freports to	
	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	3,424,664	Domestic Dev't	106,650	Domestic Dev't	3,424,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

2

Function: Financial Management and Accountability(LG)
1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/6/2015 (Preparation of annual 18/06/14 (Annual performance performance report done at the district headquarters.)

report prepared at the district headquarters)

30/6/2016 (Preparation of annual performance report done at the district headquarters.)

		2014		2015/16				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	Outputs (Quantity, Description end Sept (Quantity, Description				Proposed Budget, Planned Outputs (Quantity, Description and Location)		
. Finance								
Non Standard Outputs:	Salaries for 36 finance department staff paid. 20 IFMS Computers and Generator Serviced at the district head quarters		Salaries for 36 Finance staff paid	departmen	t Salaries for 36 finance staff paid.	e department		
					One departmental Mo Serviced at Total Serv			
	One departmental Mot Serviced at Total Servi		Not Archieved					
	Wage Rec't:	206,055	Wage Rec't:	43,640	Wage Rec't:	206,065		
	Non Wage Rec't:	41,363	Non Wage Rec't:	3,112	Non Wage Rec't:	51,586		
	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	247,418	Total	46,752	Total	257,651		
Output: Revenue Manageme	ent and Collection Servi	ces						
Revenue Collections	Petta (16,367,237), Pa (13,863,131); Nagong (14,362,703) Kisoko (Rubongi (60,947,820) (20,107,785), Kirewa (Magola (8,587,648), S (5,620,188), Merikit (Molo (26,602,225), M (9,288,298), Osukuru (196,264,624), Jyolwa Mella (10,366,125), K (8,392,814), Mulanda	ya era 13,045,081) , Nabuyoga (8,492,729), opsop 20,143,379) ukuju (7,893,242) wapa (23,239,180	Magola(1,400,209); M TC(164,032,500); Mel Merikit(2,000,227); , Mollo(4,068,0000; Mukuju(155,000); Mulanda(1,866,090); , Nabuyoga(2,400,000); Nagongera(1,064,022);).TC(17,575,087); Osukuru(10,023,878); Paya(370,809); Petta(2 Rubongi(761,075); Sop Sop(1,476,577))	alaba la(513,349) Nagongera ,511,655);	(7,103,426), Merikit Molo (43,317,793), M (12,062,861), Osukur (318,623,138), Jyolwa Mella (10,878,898), F (25,034,087), Muland (23,302,599), Malaba (852,312,195).)	; Kisoko gi (15,825,264 , Sopsop (22,718,529) fukuju u a (11,497,017 Kwapa la		
Value of Hotel Tax Collected	3200000 (District head (1,120,000) and sub c Molo (550,000), Muku Osukuru (880,000) ,M (200,000),Mella (200,	ounties of 1ju (200,000 erikit	by Malaba Town cound		d 8732000 (District hea 0) (1,232,000) and sub c Osukuru (2,500,000) (5,000,000).)	county of		
Value of LG service tax collection	218340000 (District h (76,418,970) and sub Petta (5,713,984), Pay Nagongera (8,282,914 (7,286,525) Rubongi (Nabuyoga (6,818,687) (8,761,442), Magola (Sopsop (2,557,274) M (7,618,645), Molo (4,5 Mukuju (20,543,676), (21,2447,924),Iyolwa Mella (5,333,051), Kw (4,571,187),Mulanda (counties of a (6,856,780), Kisoko 10,285,171) , Kirewa 3,428,390), ferikit 571,187), Osukuru (6,285,382), yapa	counties (48,546,250););Counties MalabaTC(90 Mella(45,500);Merikitt , Osukuru(135,000); Rubongi(90,000))	and Sub),000);	243674000 (District H (84,060,897) and sub Paya (5,830,647); Kis (8,603,280) Rubongi Nabuyoga (3,360,536 (9,445,031), Magola (Sopsop (3,634,419) M (7,265,478), Molo (12 Mukuju (16,984,147) (34,277,464),Iyolwa (Mella (6,721,071), Kw (4,476,012),Mulanda Malaba TC (10,081,6	counties of soko (11,761,875)), Kirewa (4,368,696), Merikit 3,442,143), , Osukuru (6,351,412), wapa (13,009,285)		

Workplan Outputs

		2014	1/15		2015/16		
UShs Thous	Approved Budget, Pl and Outputs (Quantity, Do and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)		
Finance							
Non Standard Outputs:	conducted at the 17 su Osukuru, Mukuju, Mo Kwapa, Mella, Kisoko Nagongera, Mulanda, I	o counties o lo, Merikit, Rubongi, Petta, Iyolwa, Nabuyoga nue planned for 15 include sation y level on tl s an fees; iij local FM abo; iii) nd establish s parks; ervision to	Osukuru and one town council Malaba		conducted at the 17 sub counties of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	46,599	Non Wage Rec't:	8,682	Non Wage Rec't:	45,599	
	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	46,599	Total	8,682	Total	45,599	
Output: Budgeting and I	Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The Distric quarters.)	t head	18/06/2014 (NA)		0		
Date of Approval of the Annual Workplan to the Council	30/5/2015 (The Distriquarters.)	ct head	18/06/2014 (Annual wo approved at the District		30/5/2015 (The Distrier) quarters.)	ct head	
Non Standard Outputs:	60 copies of the appro- produced at the district quarters		60 copies of the approv produced at the district		50 copies of the appro ers produced at the distric quarters		
	Four supplementary bu council approval produ district head quarters.				Four supplementary b council approval prod district head quarters.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,201	Non Wage Rec't:	612	Non Wage Rec't:	17,201	
	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	17,201	Total	612	Total	17,201	

Output: LG Expenditure mangement Services

Workplan Outputs

			2014	1/15		2015/16	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
2. Financ	e						
Non Standard Outputs:	Twelve monthly reports to the CAO, and quarte the, MOFPED, MOLG.	rly reports t	bmitted to t	the Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.			
	4 follow up visits condu- MOFPED to collect but cash release papers and consultations.	dget papers	One follow up visit ma , centre.	ade to the	4 follow up visits con MOFPED to collect b cash release papers ar consultations.	udget papers,	
		16 monitoirng visits 4 p conducted in the sub cc Petta, Paya; Nagongera Rubongi, Nabuyoga, K Magola, Sopsop Merik Mukuju, Osukuru ,Iyol Kwapa,Mulanda.	ounties of Kisoko irewa, it, Molo,			16 monitoirng visits 4 conducted in the sub Petta, Paya; Nagonger Rubongi, Nabuyoga, Magola, Sopsop Mer Mukuju, Osukuru "Iyo Kwapa,Mulanda.	counties of ra Kisoko Kirewa, ikit, Molo,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	27,928	Non Wage Rec't:	3,717	Non Wage Rec't:	24,928
		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	27,928	Total	3,717	Total	24,928

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

 30/9/2015 (Preparation of LG draft
 10/09/2014 (Draft Final accountsFY 30/9/2015 (Preparation of LG draft final accounts at the District head 2013/14 and submitted to the office final accounts at the District head of the Auditor General Mbale.)

 office of the Auditor General, Mbale
 of the Auditor General, Mbale (3 copies).)

		2014			2015/16		
UShs Thousan	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, De and Location)	•	Proposed Budget, Pla Outputs (Quantity, De and Location)		
Finance							
Non Standard Outputs:	Books of accounts prod district head quarters - (51), cash books (136), abstracts of revenue (5 expenditure (68), reven (34) and accounting sta transfer and payment v reams), receipt books (purchase order books (vote books ledgers, l) and eue register ationery - ouchers (85 85), local		ured	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), reveneue registe (34) and accounting stationery - transfer and payment vouchers (8 reams), receipt books (85), local purchase order books (34).		
	7 staff - (4 senior accou assistants; 3 accounts a facilitated with tuition training in professional courses i.e. Certified pu Accountants of Uganda with institutions - Tean college, Mbale and Kar Kampala Zenith Busing Kampala.	ssistants) to undertake accounting ablic a (CPA (U)) a business apala; MAT			7 staff - (4 senior acco assistants; 3 accounts facilitated with tuition training in professiona courses i.e. Certified p Accountants of Ugand with institutions - Tea college, Mbale and Ka Kampala Zenith Busin Kampala.	assistants) to undertak al accounting public la (CPA (U)) m business umpala; MA'	
	Quart monitoring visits in the counties of Kwapa, Me Osukuru, Merikit, Mole Kisoko, Nagongera, Me Iyolwa, Nabuyoga, Kiro Petta, Sop-sop, and Ma conducted.	e 17 sub Ila, Mukuju o, Rubongi, ulanda, ewa, Paya,	,		Qua monitoring visits in th counties of Kwapa, M Osukuru, Merikit, Mo Kisoko, Nagongera, M Iyolwa, Nabuyoga, Ki Petta, Sop-sop, and M conducted.	ella, Mukuju lo, Rubongi, Iulanda, rewa, Paya,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,000	Non Wage Rec't:	7,279	Non Wage Rec't:	30,000	
	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	30,000	Total	7,279	Total	30,000	
2. Lower Level Services							
Output: Multi sectoral Tra	insfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	75,553	Non Wage Rec't:	0	Non Wage Rec't:	86,649	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	75,553	Total	0	Total	86,849	
3. Capital Purchases							
Output: Vehicles & Other Non Standard Outputs:	Transport Equipment Repair of a motor vehic department.	cle for the	N/A		One motor vehicle for department repaired as		
	*	~		^			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2014	/15	2015/16				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)			
2. Finance				I				
	Total	14,000	Total	0	Total	14,000		
Output: Furniture and Fixtu	res (Non Service Deliver	ry)						
Non Standard Outputs:	Furniture (10 tables, 10 the department procure finance department at t	ed for the	Filing shelves provided Finance officers' office replacement of the lock on the office furniture of	and ing systems	Furniture (10 tables, 1 the department procur finance department at	ed for the		
	10 steel shelves procur finance department at t		Cental Accounts office at the district Headquarters		5 steel shelves procured for the finance department at the district.			
	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	13,000	Domestic Dev't	1,654	Domestic Dev't	13,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	13,000	Total	1,654	Total	13,000		

3. Statutory Bodies Function: Local Statutory Bodies

unction: Local Statutory Bo	dies						
1. Higher LG Services							
Output: LG Council Admi	nstration services						
Non Standard Outputs:	6 Council meetings he District headquaters	eld at the	Salaries paid to statuto staff for the period July September 2014	•	6 Council meetings h District Headquarters		
	6 Business committee held at the District hea	0	L.		6 Business committe held at the District he	0	
	12 District Executive (meetings held at the I		3 DEC meetings held a headquarters	3 DEC meetings held at the district headquarters 12 District Exect meetings held at			
	headquater		Twenty days monitorin conducted in all the sul		headquater		
			one Council meetings h District headquaters	neld at the			
	Wage Rec't:	412,837	Wage Rec't:	59,405	Wage Rec't:	566,499	
	Non Wage Rec't:	292,358	Non Wage Rec't:	25,405	Non Wage Rec't:	210,262	
	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	705,195	Total	84,810	Total	776,761	
Output: LG procurement	management services						
Non Standard Outputs:	24 meetings held to co of contracts at the Dist headquaters		d 4 Contracts Committee held during the quarter	0	24 meetings held to c of contracts at the Dis headquaters		
	12 evaluation committ held on procuments at headquaters	0	2 Evaluation Committee held during the quarter	0	12 evaluation commit held on procuments a headquaters	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	33,530	Non Wage Rec't:	2,340	Non Wage Rec't:	30,530	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: LG staff recruitment services

Total

33,530

Total

2,340

Total

30,530

Workplan Outputs

		2014			2015/1	6	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end Sept (Quantity, Do and Location)		Proposed Budget, Outputs (Quantity, and Location)		
Statutory Bodies							
Non Standard Outputs:	42 District service c meetings held at the headquaters		er 42 District service of meetings held at the headquaters				
	2 Monitoring visits of conducted	2 Monitoring visits conducted	of recruited sta				
	3 Advertisments pla media for recruitment	-	t		3 Advertisments pla media for recruitme	-	
	Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	24,523	
	Non Wage Rec't:	74,947	Non Wage Rec't:	8,698	Non Wage Rec't:	73,142	
	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	99,470	Total	14,829	Total	97,665	
Output: LG Land manageme	ent services						
extensions) cleared	of Kwapa,of Kwapa,Merekit,Mukuju,Molo,mella,OsukurMerekit,Mukuu Rubongi,kisoko,Petta,Sop-u Rubongi,kissop,Paya,Nagongera,kirewa,nabuyogsop,Paya,Nago					and 17 Subcounties u,Molo,mella,Osuku ko,Petta,Sop- ngera,kirewa,nabuyo da, Magola)	
No. of Land board meetings	8 (8 District Land E	Board meetings	1 (1 District Land Boaheld at the district Heat		s ()		
Non Standard Outputs:	8 copies of minutes Ministry of Lands to of Land Board meet	submit minut			8 copies of minutes Ministry of Lands t of Land Board meetings		
	Two Town Boards o Kwapa planned	f Osukuru and			All government pie surveyed in the Dis		
	All government piec surveyed in Paya sul				·		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,000	-	677	-	30,000	
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't		Donor Dev't	0	Donor Dev't		
Output: I.C. Finan-i-1 A	Total	30,000	Total	677	Total	30,000	
Output: LG Financial Account	-		0 (01/4)		0		
No. of LG PAC reports discussed by Council	0		0 (N/A)		0		
No.of Auditor Generals queries reviewed per LG Non Standard Outputs:	12 (32 DPAC meetin district headquarters		4 (4 meetings held duri quarter and) N/A	ng the	32 (32 DPAC meet district headquarter N/A	-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	31,791	Non Wage Rec't:	3,991	Non Wage Rec't:	30,567	
		0	Demonster Deut	0	Domestic Dev't	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Devi	0	
	Domestic Dev't Donor Dev't		Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't		

Workplan Outputs

		2014		2015/16		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end Sept (Quantity, Description and Location)		anned escription
3. Statutory Bodies	ľ					
Non Standard Outputs:	Twenty day monitoring conducted for PAF pro the 19 lower local Gove	jects in all	17 days monitoring visi in all the sub counties	its conduct	ed 16 Days monitoring v conducted for PAF pu the 19 lower local Go	rojects in all
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,755	Non Wage Rec't:	3,439	Non Wage Rec't:	13,755
	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	13,755	Total	3,439	Total	13,755
Output: Standing Committe	es Services					
Non Standard Outputs:	32 committee meeting District Headquarters	s held at the	8 Committee meetings District headquarter	held at the	33 committee meetir District Headquarters	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,468	Non Wage Rec't:	6,843	Non Wage Rec't:	31,468
	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	30,468	Total	6,843	Total	31,468
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	93,288	Non Wage Rec't:	0	ů.	170,618
	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	93,288	Total	0	Total	170,618
4. Production and	Marketing					
Function: Agricultural Advisor	y Services					
1. Higher LG Services						
Output: Agri-business Devel	lopment and Linkages wi	ith the Mar	·ket			
Non Standard Outputs:	At least 8 District wide farmers organizations (assisted every quarter t production support and marketing services in k Kisoko-1, Magola-1, P	HLFO) o access l group Kirewa-1, etta-1,	l Nothing was achieved		Not applicable	

Rubongi-1, Kwapa-1, Merikit-1,

0

0

0

4,000

4,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0 (Nothing was achieved)

Total

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

3 (Technologies of rice seed (1,232

kg), cassava cuttings 1,540 bags) and grafted orange seedlings

(18,136) distributed to farmers in

Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella,

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

42 (Commercialization farmers

division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2,

technologies distributed in Eastern

Malaba TC-2, Mella-2, Merikit-2,

Molo-2, Mukuju-2, Mulanda-2,

Osukuru-1.

Output: Technology Promotion and Farmer Advisory Services

No. of technologies

distributed by farmer type

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	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)	
Production and	Marketing					
	Nabuyoga-2, Nagonge Nagongera TC-2, Osu 2, Petta-2, Rubongi-2 Western division-2.)	kuru-2, Paya-			Merikit, Molo, Muku Nabuyoga, Nagonger Nagongera TC, Osuk Petta, Rubongi, Sopso	a s/c, uru, Paya,
Non Standard Outputs:	At least 21 adaptive tr established and mainta Eastern division-1, Iyo Kirewa-1, Kisoko-1, K Magola-1, Malaba TC Merikit-1, Molo-1, M Mulanda-1, Nabuyoga Nagongera s/c-1, Nago Osukuru-1, Paya-1, Pe Rubongi-1, Sopsop-1, division-1; At least 4 µ financial reports produ submitted to the distri- stakeholders, NAADS and line Ministry on th performance of the NA program implementati district and sub-counti division, Iyolwa, Kirew Kwapa, Magola, Mala Mella, Merikit, Molo, Mulanda, Nabuyoga, I Nagongera TC, Osuku Petta, Rubongi, Sopso division.	ained in blwa-1, (wapa-1, -1, Mella-1, ukuju-1, -1, ongera TC-1, etta-1, Western bhysical and iced and	s Nothing was achieved ed in a-1, apa-1, Mella-1, uju-1, gera TC-1, -1, estern vsical and d and cey cretariat DS at both the of Eastern Kisoko, TC, (ukuju, gongera s/c, , Paya,		Petta, Rubongi, Sopsop) At least 4 reports produced for technologies distributed to farm in Iyolwa, Kirewa, Kisoko, Kw Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mula Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya Petta, Rubongi, Sopsop	
	Wage Rec't:	312,095	Wage Rec't:	0	Wage Rec't:	312,095
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	267,557	Domestic Dev't	0	Domestic Dev't	271,557
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	579,652	Total	0	Total	583,652
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
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:	52,795
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	52,795

Output: District Production Management Services

Workplan Outputs

	201	2015/16	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

4. Production and Marketing

T •		aurkenng					
Non Standard Outputs:		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		and Secretary for Production committee on the performance and		presented to CAO for submission to C the Production committee, District executive committee, and Line ministry (MAAIF) on the I 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,	
		Wage Rec't:	355,501	Wage Rec't:	63,508	Wage Rec't:	355,501
		Non Wage Rec't:	26,848	Non Wage Rec't:	3,978	Non Wage Rec't:	25,976
		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	382,349	Total	67,486	Total	381,477
(Output: Crop disease control	and marketing					
	No. of Plant marketing facilities constructed Non Standard Outputs:	Nagongera TC, Osukur Petta, Rubongi, Sopsof division; At least two p clinics established and operationalised in Mole (Tuba market) and Nag county (Wewulera mar four reports produced of	oduced on o pests and tities in the ports of major in Eastern va, Kisoko, va TC, Mukuju, Iagongera s/c u, Paya, o, Western olant health o sub-county congera sub- ket); At least on the put dealers in d agro- ivision, o, Kwapa, Mella, u, Mulanda, s/c, u, Paya, o, Western orts produce DP2	0 (It was not applicable One field report produc status of major crop pes lethal necrosis disease, brown streak disease and Stri sampled sub-counties. I observed in 52% of the counties, i.e., Petta, Mu Merikit, Sopsop, Molo, cdivision, Kwapa, Osuku Malaba town council ar comparison to the previ the MLND spread is ind Tororo district; One agr inspection report was al and the report indicated the agro-input dealers w counterfeit and sub-star nunknowingly, so need f sensitization.	eed on the sts (maize cassava ga weed) in MLND was sub- ikuju, Eastern uru, Mella, nd Iyolwa. In ious surveys, creasing in ro-input lso produced I that most of were selling ndard inputs	Nabuyoga, Nagongera Nagongera TC, Osuk Petta, Rubongi and So	perations, agro- tion and ale irrigation pests control /ODP2 e sub-counties soko, Kwapa, Mella, iju, Mulanda, a s/c, uru, Paya,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2014	4/15		2015/16	
UShs Thousand	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)	
Production and	Marketing					
	Non Wage Rec't:	15,737	Non Wage Rec't:	2,500	Non Wage Rec't:	15,487
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,019
	Donor Dev't	24,000	Donor Dev't	0	Donor Dev't	24,000
	Total	39,737	Total	2,500	Total	64,506
Output: Livestock Health and	d Marketing					
No. of livestock vaccinated	695500 (Animals vacci Eastern division-14945 29890, Kirewa-41543, 31722, Kwapa-31722, 19744, Malaba TC-118 20460, Merikit-57762, 47644, Mukuju-43487, 43403, Nabuyoga-4597 Nagongera s/c-23436, J TC-28858, Osukuru-56 31936, Petta-24440, Ru 48751, Sopsop-27370, division-14090.)	, Iyolwa- Kisoko- Magola- 376, Mella- Molo- , Mulanda- 70, Nagongera 5451, Paya- ubongi-	3,947, poultry-22,000, g and sheep-822) were tre vaccinated in all 21 sub- Eastern division, Iyolwa Kisoko, Kwapa, Magola TC, Mella, Merikit, Me Mukuju, Mulanda, Nabu Nagongera s/c, Nagonger	oats-19,2 ated and/c -counties, , Kirewa, , Malaba olo, uyoga, era TC, ubongi,	gs- 695500 (Animals vace 41 Eastern division-1494 r 29890, Kirewa-41543 31722, Kwapa-31722 19744, Malaba TC-11 20460, Merikit-57762 47644, Mukuju-4348 43403, Nabuyoga-455 Nagongera s/c-23436, TC-28858, Osukuru-5 31936, Petta-24440, F 48751, Sopsop-27370 division-14090.)	5, Iyolwa- , Kisoko- , Magola- 876, Mella 2, Molo- 7, Mulanda 070, Nagongera 6451, Paya Rubongi-
No of livestock by types using dips constructed	TC-4216, Mella-7264, 10209, Molo-10250, M Mulanda-9635, Nabuyo Nagongera s/c-4594, N	np sprayers i3, Iyolwa- soko-9430, 8077, Malal Merikit- lukuju-9020, iagongera T Paya-8405, 9225,	in private cattle dips and foot spray pumps in all s	l/or by usi sub- on, Iyolwa , Magola, tikit, Mol- uyoga, era TC, ubongi,	Kwapa-9840, Magola	amp spraye 63, Iyolwa- 63, Iyolwa- 63, Iyolwa- 60, 80, 943(90, 80, 943(90, 9020, 90, 9020, 90, 9020, 90, 90, 90, 90, 90, 90, 90, 90, 90, 90,
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaugh Eastern division-2987, Kirewa-2971, Kisoko-3 3316, Magola-2722, M 1421, Mella-2448, Mer Molo-3454, Mukuju-3(Mulanda-3247, Nabuy Nagongera s/c-1548, N 1906, Osukuru-3592, F	Iyolwa-276 8178, Kwap alaba TC- iikit-3440, 040, oga-3040, agongera T 2aya-2832, 109, Sopsoj	11088 (Animals (cows-3 3,4,650, goats-2,574 and s a-were slaughtered in all 2 counties, Eastern divisio Kirewa, Kisoko, Kwapa Malaba TC, Mella, Men Mukuju, Mulanda, Nabu CNagongera s/c, Nagonge Osukuru, Paya, Petta, R 5-Sopsop, Western divisio	sheep-42) 21 sub- on, Iyolwa , Magola, tikit, Mol- uyoga, era TC, ubongi,	 60000 (Animals slaug Eastern division-2987 Kirewa-2971, Kisoko 	, Iyolwa-27 3178, Kwa Malaba TC- erikit-3440, 3040, yoga-3040, Nagongera Paya-2832, 3109, Sopso

Workplan Outputs

	201	2014/15			
UShs Thousand	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 field report submitte every year on the number of catt sampled for Trypanosome tests i Eastern division, Iyolwa, Kirewa Kisoko, Kwapa, Magola, Malab TC, Mella, Merikit, Molo, Muk Mulanda, Nabuyoga, Nagongera Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least one field repor submitted every quarter on the status of revenue collected from livestock markets (Tuba, Mukuj Parima, Omonyole, Katajula, Sir Pasindi, Buyemba) and livestocl trade licences; 222 (1000 dose) of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials Fowl typhoid vaccine acquired a administered; At least one repor submitted on the number of dog and cats vaccinated against rabi At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slat and abattoir.	tle in a, ba kuju, a s/c n rt iu a all ju, iwa, k vials s) a of a and rt gs ies; r	some slaughter slabs in 0 Mella, Sopsop, Nagonge council, Kirewa, Petta, F Mulanda and Iyolwa; 12 (Friesians-8, Guernsey-2 2) inseminated in the qu 70 heads of cattle out of sampled for bleeding we with trypanasome germs	ance in all ced and report ditions of Dsukuru, ra town Rubongi, cows and Jersey- arter; and 2,138 re found , most	of revenue collected fi livestock markets (Tu Parima, Omonyole, K Pasindi, Buyemba) an trade licences; 222 (10 of NCD vaccine, 100 vials of Gumboro vac (1000 dose) vials of F vaccine and 67 (200 d Fowl typhoid vaccine administered; At least produced on the numl and cats vaccinated ag At least one report eve submitted on the qual performance and utili: livestock markets, slaa and abattoir; At least produced after attendi	ber of cattle ome tests in wa, Kirewa, ola, Malaba Molo, Mukuju, Nagongera s/c, Irru, Paya, op, Western field report er on the status rom all ba, Mukuju, atajula, Siwa, d livestock 000 dose) vials (500 dose) vials (500 dose) vials (500 dose) vials (500 dose) vials (500 dose) vials (500 dose) vials of acquired and one report ber of dogs gainst rabies; ery quarter ity status, zation of ughter slabs one report ng UVAB
	W. D. /	0		6	syposiums in Kampal	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 18,80		Non Wage Rec't:	6,065	Non Wage Rec't:	12,031
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,445
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Fisheries regulation

No. of fish ponds stocked

272 (Fish ponds stocked in Eastern 268 (Fish ponds stocked in Eastern 272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, division-20, Iyolwa-10, Kirewa-12, division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit- Malaba TC-12, Mella-10, Merikit- Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda- 8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c- 13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, 13, Nagongera TC-11, Osukuru-14, 13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)

Total

18,806

Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)

Total

6,065

Kisoko-14, Kwapa-8, Magola-26, 8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)

Total

23,476

Workplan Outputs

4.

	2014	2015/16	
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Production and M	Iarketing		
Quantity of fish harvested	TC-126, Mella-1280, Merikit-448,	in Eastern division-5200, Iyolwa- 360, Kirewa-1480, Kisoko-564,	in Eastern division-5200, Iyolwa- 360, Kirewa-1480, Kisoko-564, ba Kwapa-2400, Magola-1920, Malaba , TC-126, Mella-1280, Merikit-448,

Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560,

Western division-3600.)

130, Rubongi-5800, Sopsop-560,

Western division-3600.)

Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560,

Western division-3600.)

No. of fish ponds construsted and maintained	maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20,	 303 (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.) 	maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20,
Non Standard Outputs:	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, Nabuyog 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	trained in Molo-30, Paya-23 and Sopsop-07. , a-	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

Total	17,491	Total	1,125	Total	19,624
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	13,651	Domestic Dev't	1,125	Domestic Dev't	9,609
Non Wage Rec't:	3,840	Non Wage Rec't:	0	Non Wage Rec't:	10,015
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed 0 (It is unfunded priority.) and maintained

0 (It was not applicable since it was 0 (Not applicable) not planned and budgeted)

Workplan Outputs

4.

1	1			
		2014	/15	2015/16
	UShs Thousand	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)
Product	tion and N	Marketing		
Non Standard	Outputs:	1 5 1	produced and submitted to CAO. The survey in 10 sub-counties (Mella, Kwapa, Mukuju, Molo,	Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

staff/managers' knowledge and skills in apiary development improved in the district.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 13,271 Non Wage Rec't: 10,077 Non Wage Rec't: 3,575 Non Wage Rec't: Domestic Dev't 5,300 Domestic Dev't 0 Domestic Dev't 4,400 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total Total Total 15,377 3,575 17,671

Output: Support to DATICs						
Non Standard Outputs:	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.		One report was produced and submitted to CAO on the Cperformance of crop and livestock projects and management of other services and facilities at Tororo DATIC. The institution during the quarter spent on wages of support staff and procured battery and two- ton jerk.		At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,702	Non Wage Rec't:	1,565	Non Wage Rec't:	11,655
	Domestic Dev't	15,341	Domestic Dev't	0	Domestic Dev't	9,345
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,043	Total	1,565	Total	21,000
3. Capital Purchases						
Output: Office and IT Equip	ment (including Softwar	re)				
Non Standard Outputs:	NA		It was not applicable		One lap top computer utilized at Tororo distr office	1

0

0

0

0

0

		onnee	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,598
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,598

		201		2015/16			
UShs Thousand	Outputs (Quantity, Description end Se			Expenditure and Outputs by nd Sept (Quantity, Description nd Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing						
Output: Other Capital							
Non Standard Outputs:	of property. Completion of installa	inimize thef	The procurement requisition t for this project was submit PDU together with BOQ to r the contractor. The contract l not yet been procured.	tted to	One small generator p utilized at Tororo dist e 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	28,000	Domestic Dev't	0	Domestic Dev't	800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	28,000	Total	0	Total	800	
Output: Slaughter slab const	ruction						
No of slaughter slabs constructed	3 (Slaughter slabs with two-stance 0 (The procurement requisition form 1 (Slaughter slab construct VIP latrine and chain link perimeter for this project was submitted to completion at Paya sub-co- fence constructed in Molo PDU together with BOQ to procure (Magodesi trading centre)-1, the contractor. The contractor has Magola (Magola trading centre)-1, not yet been procured.) Merikit (Merikit trading centre)-1.)						
Non Standard Outputs:	NA		It was not applicable		Not applicable		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	0	Total	16,000	
Output: PRDP-Abattoir cons	struction and rehabilita	tion					
No. of abattoirs constructed in Urban areas	1 (Completion of abatt perimeter fencing and water borne toilet at M Malaba town council-	two-stance alaba ward	0 (The perimeter fencing and two stance water borne toilet not yet ncomplete)		1 (Abattoir with perimeter fence an water borne toilet constructed to completion at Nagongera town council)		
No. of abattoirs rehabilitated in Urban areas	0		0 (It was not applicable)		0 (Not applicable)		
Non Standard Outputs:			It was not applicable		Not applicable		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	120,000	Domestic Dev't	0	Domestic Dev't	112,140	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	120,000	Total	0	Total	112,140	
unction: District Commercial 1. Higher LG Services	Services						
Output: Trade Development	and Promotion Service	S					
No. of trade sensitisation meetings organised at the district/Municipal Council	and reported in Tororo 1, Malaba town counc Nagongera town counc	8 (Sensitization meetings conducted 4 (Trade sensitization meetings and reported in Tororo municipality-organized in Tororo municipality, 1, Malaba town council-1, Mukuju, Kwapa, Nagongera) Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, 4 (Sensitizatio and reported in 1, Tororo cour south-1 and W				o municipality Vest budama	
No of businesses issued with trade licenses	0 (NA)		0 (It was not applicable)		0 (Not applicable.)		

Workplan Outputs

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs end Sept (Quantity, Descr and Location)		Proposed Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
No of businesses inspected for compliance to the law	60 (Businesses inspecte reported on in Tororo m 14, Malaba town counci Nagongera town counci Kwapa-2, Mukuju-2, Pe 2, Kirewa-2, Kisoko-2, J Mulanda-2, Mella-2, Ma Iyolwa-2, Sopsop-2, Me	20 (Businesses inspected and reported on in Tororo municipality- 3, Malaba town council-2, Nagongera town council-1, Molo-1 Kwapa-1, Mukuju-1, Petta-1, Paya- 1, Kirewa-1, Kisoko-1, Nabuyoga-1 Mulanda-1, Mella-1, Magola-1, Iyolwa-1, Sopsop-1, Merikit-1.)				
No of awareness radio shows participated in	4 (Radio talk shows con Rock Mambo-2 and Ver in Tororo town.)		0 (It was not organized.)		2 (Radio talk shows con Rock Mambo in Tororo	
Non Standard Outputs:	One inception meeting of participants conducted. Four inspections of weig measures organized in T municipality-1, Tororo of West budama north-1, W south-1.	ghts and Fororo county-1,	One DICOSS project incep meeting organized at the Te district headquarters.		Four inspections of wei measures organized in ' municipality-1, Tororo West budama north-1, south-1.	Fororo county-1,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	441	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	5,667	Donor Dev't	0	Donor Dev't	6,579
	Total	6,108	Total	0	Total	6,579
Output: Enterprise Developm		-,		-		-,
No of awareneness radio shows participated in	4 (Radio talk shows con Rock Mambo radio in T		0 (It was not achieved) 1.)		2 (Radio talk shows con Rock Mambo radio in 7	
No. of enterprises linked to UNBS for product quality and standards	8 (Enterprises linked to Tororo municipality-2, 1 council-1, Nagongera to 1, Kirewa-1, Rubongi-2	Malaba tov wn counci	1-		2 (Enterprises linked to Tororo municipality-1, council-1)	
No of businesses assited in business registration process	50 (Businesses processed for 0 (It was not achieved) 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.)				20 (Businesses process registration in Tororo n 6, Malaba town counci Nagongera town counc Kwapa-1, Mukuju-1, P 1, Kirewa-1 and other r centres-6.)	nunicipality l-1, il-1, Molo-1 etta-1, Paya
Non Standard Outputs:	Four business resource of established for hands on development training.		It was not achieved		One business resource of established for hands of development training in district headquarters.	n skills
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	326	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	4,757	Donor Dev't	0	Donor Dev't	5,317
						5,317

No. of producers or producer groups linked to market internationally through UEPB

50 (Producers or producer groups 0 (It was not achieved) linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-

8 (Producers or producer groups linked to the market in Tororo municipality-1, Malaba town council-1, Nagongera town council-

		2014	/15		2015/16	
UShs Thousand	Outputs (Quantity, Description e				Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing			I		
	2, Kwapa-1, Mukuju-1, Kirewa-1 and other rural centres-29.)				 Kwapa-1, Mukuju- Kirewa-1 and other rur centres-1.) 	
No. of market information reports desserminated	4 (Market information reports disseminated to farmers and f		1 (Market price information report for both rural and urban markets disseminated)		t 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.)	
Non Standard Outputs:	Four workshops on cross issues organized in Toro municipality, Tororo cou Budama North and Wes South.	oro unty, West	It was not achieved		Four workshops on cro issues organized in Tor municipality, Tororo co Budama North and We South.	roro ounty, West
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	359	Non Wage Rec't:	570	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	6,781	Donor Dev't	0	Donor Dev't	6,141
	Total	7,140	Total	570	Total	6,141
Output: Cooperatives Mobili	sation and Outreach Ser	vices				
No of cooperative groups supervised			Riemo chandi, Ammak SACCO, EETTA, Kisoko farmers SACCO, Merikit ACE, Rubongi united, Aminanara SACCO, Deliverance		council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa 1 and other rural growth centres-11	

No. of cooperative groups mobilised for registration			2, Osukuru-1 and Mulanda-1)		8 (Cooperative groups mobilized for y- registration in Tororo municipality- 1, Malaba town council-1, Nagongera town council-1, Kwapa- 1, Paya-1, Kirewa-1 and other rural growth centres-2.)	
No. of cooperatives assisted in registration	registration in Tororo municipality- registration, Nar		Zeyne plaza, Abur-Osukuru, FH Uganda West budama south	a-Nyangole, registration in Tororo municipal sukuru, FHS 1, Malaba town council-1, a south Nagongera town council-1, and		nunicipality- l-1, il-1, and
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipa Tororo county-1, West Budarr North-1, West Budama South-	It was not organized		Four sensitization meet organized in Tororo mu Tororo county-1, West North-1, West Budama	micipality-1, Budama	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	86	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	$Donor \ Dev't \qquad 2,$	984	Donor Dev't	0	Donor Dev't	2,640
	Total 3,	070	Total	0	Total	2,640

Workplan Outputs

	201	2015/16	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

4. Production and Marketing

Output: Tourism Promotion	nal Servives						
No. of tourism promotion activities meanstremed in district development plans	3 (Tourism activities m in the district developm (DDP).)		med)	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	and recorded in Tororo 15, Malaba town counc	20 (Hospitality facilities identified 0 (There was no record submitted and recorded in Tororo municipalityfor capturing) 2 15, Malaba town council-3, 1 Nagongera town council-1, Merikit- 1 1.) 1					
No. and name of new tourism sites identified	recorded in Nyakiriga-F Abwanget-Osukuru, Fu Iyolwa, Morukiswa-Kis	7 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget-Osukuru, Fungwe- Iyolwa, Morukiswa-Kisoko, Maundo-Nagongera, Petta, Tororo5 (Tourist sites identified, Tororo rock, Abwanget swamps, Morikiswa r rocks, Nyakiringa and Fungwe swamps.)			6 (Tourism sites identi a recorded in Nyakiriga- Abwanget swamp-Osu swamp-Iyolwa, Moruk Kisoko, Maundo rocks Tororo rock-Municipal	Paya, kuru, Fungwe iswa rocks- -Nagongera,	
Non Standard Outputs:	One industrial park for opportunity identified.	developme	ntIt was not yet identified.		One industrial park for opportunity identified.	development	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	176	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	4,042	Donor Dev't	0	Donor Dev't	3,627	
	Total	4,218	Total	0	Total	3,627	
Output: Industrial Develop	ment Services						
No. of opportunites identified for industrial development	4 (Opportunity identifie municipality-1, Malaba council-1, Nagongera to 1, or Osukuru-1.)	town	0 (It was not yet identified.)		4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council- 1, Osukuru-1.)		
A report on the nature of value addition support existing and needed	Yes (4 reports from dist commercial office, Toro		No (There was no report so yet)	ubmitted	itted Yes (4 reports from district commercial office, Tororo)		
No. of value addition facilities in the district	number of value addition in Tororo municipality,	4 (Visits undertaken to establish number of value addition facilities in Tororo municipality, Tororo county, West Budama North, West Budama South)				4 (Visits undertaken to establish number of value addition facilities in Tororo municipality, Tororo county, West Budama North, West Budama South.)	
No. of producer groups identified for collective value addition support	2 (Groups identified for addition in Rubongi and		0 (It was not yet identified	.)	2 (Groups identified fo addition in Rubongi an		
Non Standard Outputs:	NA		It was not applicable		Not applicable.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	37	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	769	Donor Dev't	0	Donor Dev't	696	
	Total	806	Total	0	Total	696	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

	2014/15		2015/16
UShs Thousand	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			
5. Health Non Standard Outputs:) 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 Nort HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII Petta HCIII, Paya HCIII, Kirewa Community HCII, Mifumi HCIII, Gwaragwara HCI, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Puser HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Puser HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Jolwa HCII, Magol HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malat HCIII, Mella HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC II, MorukatipeHC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, Tru 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 ey Hosp., Devine Mercy.) 2),4 technical supervision visits in area of Reproductive Health,Management functionsFinancial 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 HCII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa	 Intergrated supervision visits i Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres has listed below. Nagongera HCIV, Mulanda HCIV, Mukuju ,HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Jyolwa HCIII, Kiyeyi HCIII, Jyolwa HCIII, Kiyeyi HCIII, Jolwa HCIII, Kiyeyi HCIII, Jolwa HCIII, Kwapa HC III, Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula aHCIV, 2), 1technical supervision visits in areas of aReproductive Health, conducted in the underlisted Health facilities:Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa eCommunity HCIII, Mifumi HCIII, Panyangasi HCIII, Kirewa eCommunity HCIII, Mifumi HCIII Molo HCIII, Atangi HCIII, Kirewa eCommunity HCIII, Mifumi H	 n 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 HCII, Kirewa Community HCII, Mifumi HCII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere ru HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Jyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Kanuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC II, MorukatipeHC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc I, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. ru Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCI, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) 2),4 technical supervision visits in areas of Reproductive Health, Management a functionsFinancial 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 h CIII, Gwaragwara HCII, Morkiswa
	HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Puser	the DHIS2 , 7).1 Quarterly OBT report resubmitted to MOH	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	8). 1 annual workplan for FY.2014/15 prepaired and submitted to ministry of health.	HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi
	HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII,	9) 1.Quarterly health facility performance review meetings	HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII,

Workplan Outputs

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

5. Health

Changelo UCII Instrue UCIII Magale	ann durated at district level	Chausele UCII Incluse UCIII Mage
Chawolo HCII, Iyolwa HCIII, Magola		Chawolo HCII,Iyolwa HCIII,Mago
HCII, Poyameri HCIII), Tororo	10) 500,300 people recived	HCII, Poyameri HCIII), Tororo
county HSD(Mukuju HCIV, Malaba		county HSD(Mukuju HCIV, Mala
	following HSDs.	HCIII, Mella HCIII, Molo HCIII,
	Tororo County - 179,700.	Merkit HCIII, Kamuli HCII,
	Tororo Municipality - 46,200	Osukuru HCIII, Kayoro HCII,
Atangi HCIII, Kwapa HC	West Budama South HSD - 133,300	0 1
III,Morukatipe,, Nyalakot HC II,	West Budama North HSD -	III,Morukatipe,, Nyalakot HC II,
Apetai HC II, Kidoko HC II, True	141,000 11)	Apetai HC II, Kidoko HC II, True
	502 staff paid salaries	Vine Hc III, Malir Hc II, Opedede
HC II.), Tororo Muncipal Council		HC II.), Tororo Muncipal Council
· · ·	for HIV services provided in West	HSD(Tororo district Hospital,St.
Anthony's Hospital, Mudakori	Budama North, West Budama	Anthony's Hospital, Mudakori
HCIII, Bison HCIII,Kyamwinula	South, Tororo County and Tororo	HCIII, Bison HCIII, Kyamwinula
HCII, Serena HCII, Tororo Police	Municipality HSDs.	HCII, Serena HCII, Tororo Police
HC II, Kasoli HC II, Benedictine eye	13) HIV/AIDS Prevention of mother	HC II, Kasoli HC II, Benedictine e
Hosp., Devine	to Child Transimission services	Hosp., Devine
Mercy,.) 3).4	provided in 19 HC IIIs, 3 HC Ivs	Mercy,.) 3).4
monitoring visits for quality	and 3 Hospitals.	monitoring visits for quality
assurance conducted in West	14) Active surveillence for diseases	• • •
	conducted in all the	Budama North HSD(Nagongera
	4 HSDs of	HCIV, Mulanda HCIV, Mukuju
HCIV, Kisoko HCIII, Petta	Tororo County	HCIV,Kisoko HCIII, Petta
	Tororo Municipality	HCIII,Paya HCIII, Kirewa
Community HCIII, Mifumi	West Budama South HSD -	Community HCIII, Mifumi
HCIII,Gwaragwara HCII,Morkiswa		HCIII, Gwaragwara HCII, Morkisw
HCII,Maundo HC II,Were	West Budania Worth HSB	HCII,Maundo HC II,Were
HCII,Katajula HCII, Kirewa		HCII,Katajula HCII, Kirewa
Chawolo HCII, Nawire HCII, Pusere		Chawolo HCII, Nawire HCII, Pus
HCII, West Budama South		HCII, West Budama South
HSD(Mulanda HCIV,Rubongi		HSD(Mulanda HCIV,Rubongi
		· · · · ·
Military Hospital, Panyangasi		Military Hospital, Panyangasi
HCIII,Mudodo HCII,Kiyeyi		HCIII, Mudodo HCII, Kiyeyi
HCIII,Lwala HCII,Ligingi HCII,		HCIII,Lwala HCII,Ligingi HCII,
Chawolo HCII,Iyolwa HCIII,Magola	l	Chawolo HCII,Iyolwa HCIII,Mag
HCII, Poyameri HCIII), Tororo		HCII, Poyameri HCIII), Tororo
county HSD(Mukuju HCIV, Malaba	l	county HSD(Mukuju HCIV, Mala
HCIII, Mella HCIII, Molo HCIII,		HCIII, Mella HCIII, Molo HCIII,
Merkit HCIII, Kamuli HCII,		Merkit HCIII, Kamuli HCII,
Osukuru HCIII, Kayoro HCII,		Osukuru HCIII, Kayoro HCII,
Atangi HCIII, Kwapa HC		Atangi HCIII, Kwapa HC
III,Morukatipe,, Nyalakot HC II,		III,Morukatipe,, Nyalakot HC II,
Apetai HC II, Kidoko HC II, True		Apetai HC II, Kidoko HC II, True
Vine Hc III, Malir Hc II, Opedede		Vine Hc III, Malir Hc II, Opedede
HC II.), Tororo Muncipal Council		HC II.), Tororo Muncipal Counci
HSD(Tororo district Hospital,St.		HSD(Tororo district Hospital,St.
Anthony's Hospital, Mudakori		Anthony's Hospital, Mudakori
HCIII, Bison HCIII,Kyamwinula		HCIII, Bison HCIII, Kyamwinula
HCII, Serena HCII, Tororo Police		HCII, Serena HCII, Tororo Police
HC II, Kasoli HC II, Benedictine eye		HC II, Kasoli HC II, Benedictine e
Hosp., Devine Mercy, Marie		Hosp., Devine Mercy, Marie
Stopes.) .		Stopes.) .
4) 12 TB, HIV/ AIDS activities		4) 12 TB, HIV/ AIDS activities
conducted		conducted
in the following Health centres as		in the following Health centres a
listed below: West Budama North		listed below: West Budama North
		HSD(Nagongera HCIV, Mulanda
		TIST MAZUNZETA FICTV, MUMANUA
HSD(Nagongera HCIV, Mulanda		
HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII,		HCIV, Mukuju HCIV, Kisoko HCI
HSD(Nagongera HCIV, Mulanda		HCIV, Mukuju HCIV, Kisoko HCI Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,

		2014	4/15	2015/16		
	UShs Thousand	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)		
. Health						
		West Budama South HSD(Muland HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,Jyolwa HCIII,,Royameri HCIII),Tororo county HSD(Mukuj HCIV, Malaba HCII, Mella HCIII Molo HCIII, Merkit HCIII, Osuku HCIII, Atangi HCIII, Kwapa HC I Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, 5)12 District Health management Team review meetings held at the District health office, 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH througi the DHIS2, 7).4 Quarterly OBT reports submitted to MOH 8). One workplan and performance contract form B submitted to MOH.	u , ru II,	West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,Jyolwa HCIII,,Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukur HCIII, Atangi HCIII, Kwapa HC III Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, 5)12 District Health management Team review meetings held at the District health office, 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2, 7).4 Quarterly OBT reports submitted to MOH 8). One workplan and performance contract form B submitted to MOH.		
		 9) 4 Quarterly health facility performance review meetings conducted at district level. 10) 500,300 people issued ivermectine and albendazole in the following HSDs. Tororo County - 179,700. Tororo Municipality - 46,200 West Budama South HSD - 133,30 West Budama North HSD - 141,000 11) 502 staff paid salaries 12) Prevention , Treament and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs. 13) HIV/AIDS Prevention of moth to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals. 14) Active surveillence for disease conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - 	90 er	 9) 4 Quarterly health facility performance review meetings conducted at district level. 10) 500,300 people issued ivermectine and albendazole in the following HSDs. Tororo County - 179,700. Tororo Municipality - 46,200 West Budama South HSD - 133,300 West Budama South HSD - 133,300 West Budama North HSD - 141,000 11) 515 staff paid salaries 12) Prevention , Treament and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs. 13) HIV/AIDS Prevention of mothe to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals. 14) Active surveillence for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - 		

Wage Rec't:	3,363,635	Wage Rec't:	840,909	Wage Rec't:	3,363,635
Non Wage Rec't:	78,626	Non Wage Rec't:	12,343	Non Wage Rec't:	70,842

		201	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outj end Sept (Quantity, D and Location)		Proposed Budget, P Outputs (Quantity, D and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	382,777	Donor Dev't	67,964	Donor Dev't	273,049
	Total	3,825,038	Total	921,215	Total	3,707,526
Output: Medical Supplies for	r Health Facilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ()		51 (51 facilities reorted of the 6 tracer drugs)	d no stocko	uts 0 (N/A)	
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)		0 (N/A)		0 (N/A)	
Value of essential medicines and health supplies delivered to health facilities by NMS	5 (Procurement and su Gass cylinders, 23 BP Stethoscopes and 32 A scales in the following faxcilities Mukuju HCI ,Nagongera HC IV -, M HCIV, Kisoko HCII, F Paya HCIII, Kirewa Cu HCIII, Panyangasi HC Poyameri HCIII, Kiyey Iyolwa HCIII, Molo H Merikit HCIII, Osuku Malaba HCIII, Kwapa Mella HCIII)	machines, , dult weighi health IV - fulanda Petta HCIII ommunity CIII, yi HCIII, HCIII, ru HCIII,	ng ,		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,768	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,768	Total	0	Total	0
2. Lower Level Services						
Output: District Hospital Ser Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total nu		15365 (15365 total nu l.)outpatients visited Tor		50000 (50000 total al.) outpatients visited T	
% age of approved posts filled with trained health			d 75 (75% of the approv			

filled with trained health workers	with trained health workers in Tororo Hospital.)	with trained health workers in Tororo Hospital.)	with trained health workers in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.	4355 (4355 total number of) inpatients visited Tororo Hospital.)	16800 (16800 total number of inpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of inpatients visited Tororo Hospital.	1017 (1017 total number of) deliveriesvisited Tororo Hospital.)	2273 (2273 total number of deliveries conducted in Tororo Hospital.)
Non Standard Outputs:	9800 children immunised with DPT3 at Tororo Hospital	2461 children immunised with DPT3 at Tororo Hospital	1200 children immunised with DPT3 at Tororo Hospital
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 289,246	Non Wage Rec't: 72,312	<i>Non Wage Rec't:</i> 289,246
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

			2014	4/15		2015/16	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pl Outputs (Quantity, De and Location)	
Healt	h						
		Donor Dev't	15,985	Donor Dev't	0	Donor Dev't	10,750
		Total	305,231	Total	72,312	Total	299,996
Output: NO	GO Hospital Servi	ces (LLS.)					
	inpatients that NGO hospital	400 (400 children imn DPT3 at St. Anthony's		228 (228 children imm DPT3 at St. Anthony's		400 (400 children im DPT3 at St. Anthony'	
No. and pr deliveries of	roportion of conducted in itals facilities.	420 (420 deliveries co Anthonys Hospital.)	nducted in S	t.132 (132 deliveries con Anthonys Hospital.)	ducted in S	t. 420 (420 deliveries co Anthonys Hospital.)	onducted in S
Number of visited the facility	outpatients that NGO hospital	12890 (12890 out pati the NGO hospitals st. Anthony's Hospital Benedictine Eye Hosp	7599	5174 (5174 out patient NGO hospitals st. Anthony's Hospital Benedictine Eye Hospit	1546	the NGO hospitals st. Anthony's Hospita Benedictine Eye Hosp	1 7599
Non Stand	ard Outputs:	N/A	0	N/A	0	N/A	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	313,902	Non Wage Rec't: Domestic Dev't	78,164 0	Non Wage Rec't: Domestic Dev't	313,902 0
		Domestic Dev t Donor Dev't	0 15,985	Domestic Dev't	0	Domestic Dev t Donor Dev't	0
		Total	329,887	Total	78,164	Total	313,902
Output: NO	CO Basic Healthc	are Services (LLS)	527,007	10000	70,104	10141	515,702
deliveries o NGO Basio	oportion of conducted in the c health facilities	following health facilit Vine HCIII 11 Mifumi HCIII 200)	ies. True	he60 (60 deliveries condu e following health faciliti Vine HCIII 0 Mifumi HCIII 60)	es. True	211 (211 deliveries co e following health facil Vine HCIII 11 Mifumi HCIII 200)	ities. True
	outpatients that NGO Basic lities	5995 (5995 total nun outpatients visited the health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCI NAYOFAH HCII 167	following I 1560	3184 (3184 total numb outpatients visited the f health facilities True Vine HCIII 183 Mifumi HCIII 2147 St Johns Kayoro HCII NAYOFAH HCII 854)	following	5995 (5995 total nur outpatients visited the health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HC NAYOFAH HCII 16	e following EII 1560
	inpatients that NGO Basic lities	50 (50 total number o visited the following fa True Vine HCIII 50 Mifumi HCIII 00)	1	14 (14 total number of visited the following fa True Vine HCIII - 14)		50 (50 total number of visited the following s True Vine HCIII 50 Mifumi HCIII 00)	
		immunised with penta in the following NGO	valent vaccin	146 (146 number of chi neimmunised with pentaw in the following NGO b 90facilities. True Vi Mifumi HCIII 122)	alent vaccin asic Health	in the following NGC	avalent vacci
Non Stand	ard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	29,334	Non Wage Rec't:	9,352	Non Wage Rec't:	29,334
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev i					
		Total	29,334	Total	9,352	Total	29,334
Output: Ba	sic Healthcare Se			Total	9,352	Total	29,334

		2014	/15	2015/16
	UShs Thousand	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			
1	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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%)	31 (33% of villages with functiona VHT's in the following HSDs of Tororo county HSD - 65%, West Budama South,HSD - 15%, West Budama North HSD - 12%)	l 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%)
]	%age of approved posts filled with qualified health workers	with qualified health workers Mukuju HCIV -65%, Nagongera H IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII - 65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Kirewa Community HCIII -65%, Poyamer HCIII - 65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%, Malaba	with qualified health workers CMukuju HCIV -68%,Nagongera H IV -72%, Mulanda HCIV -76%, Kisoko HCIII -52%,Petta HCIII - 47%, Paya HCIII -38%, Kirewa Community HCIII -65%, i Panyangasi HCIII -51%, Poyamen	65%, Paya HCIII -65%, Kirewa Community HCIII -65%, ri Panyangasi HCIII -65%, Poyameri , HCIII - 65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba
	No. and proportion of deliveries conducted in the Govt. health facilities	IV -984, Mulanda HCIV - 965, Kisoko HCII - 480, Petta HCIII - 380, Paya HCIII - 500, Kirewa Community 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,	IV -237, Mulanda HCIV - 220, Kisoko HCII - 120,Petta HCIII - 9 Paya HCIII - 125, Kirewa Community HCIII -110, Panyangasi HCIII - 40, Poyameri HCIII -80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII -	 5694 (5694 total number of deliveries conducted in the following government health facilities C Mukuju HCIV - 664, Nagongera HC IV -984, Mulanda HCIV - 965, 5, Kisoko HCII - 480, Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 500, Kirewa Community HCIII - 160, Poyameri HCIII -320, Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 1452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII - 472, Atangi -240)
	No. of children immunized with Pentavalent vaccine	20879 (20879 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)	5770 (5770 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 3210 West Budama North HSD - 928 West Budama South HSD - 620 Tororo County HSD - 1012)	20879 (20879 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.

453431 (453431 total number of outpatients visited the following government health facilitiesMukuju government health facilitiesMukuju HCIV -37,200, Nagongera HC IV -38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19.900.Petta HCIII - Kisoko HCIII - 4975.Petta HCIII -15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Community HCIII -6800, 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 -1809, Gwaragwara HCII - 7.237. Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII -1438 Lwala HCII -Fungwe HCII - 5,752, Lwala HCII -1401, Ligingi HCII - 6,700, Mwello 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, HCII - 2791, Kamuli HCII - 1763 Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, HCII - 460, Nyalakot HCII - 1302, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350,HCII -1800 Sopsop HCII - 2175) Nyiemera HCII - 7200, Sopsop HCII - 8,700)

181679 (181679 total number of outpatients visited the following HCIV -7994, Nagongera HC IV 6387, Mulanda HCIV - 6781, 3825, Paya HCIII - 6875, Kirewa Panyangasi HCIII - 9325 Poyameri HCIII - 3925 Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII -4325Merkit HCIII - 5825, Osukuru 17,400, Molo HCIII - 17,300, HCIII - 11875, Malaba HCIII -2500Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 1676 Maundo HCII -1910 , Pokongo HCII - 1499, Pusere HCII -1803, Nawire HCII - 2274

Morkiswa HCII - 2488 Makauri HCII -1477, Mbula HCII -1615, HCII - 2426, Osia HCII - 1440, Mudodo HCII - 1441 Magola HCII -1749, Nyamalogo HCII -1558, Kayoro HCII - 1675, Atangi Kidoko HCII - 1290, Opedede Apetai HCII - 2588, Nyiemera

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 -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)

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	367 (305 total number heath workers deploye		367 (367 total number heath workers deployed		368 (368 total numbe heath workers deploy					
	following health facili Mukuju HCIV -35,Na	ties. gongera HC	following health faciliti	ies. gongera HC	following health facil Mukuju HCIV -35,Na	ities. agongera HC				
	HCIII - 11,Petta HCII	I -9, Paya	HCIII - 11,Petta HCIII	-9, Paya	HCIII - 11,Petta HCI	II -9, Paya				
	HCIII -9, Kirewa Com HCIII - 7, Panyangasi	-	HCIII -9, Kirewa Comr HCIII - 7, Panyangasi	2	HCIII -9, Kirewa Con HCIII - 7, Panyangasi	•				
	•		Poyameri HCIII -8, Kiy -9, Iyolwa HCIII - 13, M	•	Poyameri HCIII -8, K 9, Iyolwa HCIII - 13,	•••				
	11, Merkit HCIII - 8,		11, Merkit HCIII - 8, 0		11, Merkit HCIII - 8,					
	HCIII - 11, Malaba H Kwapa HCIII - 12, M		HCIII - 11, Malaba HC Kwapa HCIII - 12, Me		HCIII - 11, Malaba H Kwapa HCIII - 12, M					
	13, Kirewa chawolo H	HCII - 1,	13, Kirewa chawolo H	CII - 1,	13, Kirewa chawolo	HCII - 1,				
	•		Katajula HCII - 2, Wei - Maundo HCII - 1, Pok		Katajula HCII - 2, W Maundo HCII - 1, Pc					
	2, Pusere HCII - 1, Na	awire HCII -	2, Pusere HCII - 1, Na	wire HCII -	2, Pusere HCII - 1, N	awire HCII -				
	•		a 1, Gwaragwara HCII - a HCII - 2, Makauri HC							
	HCII - 1, Fungwe HCI	II - 1, Lwala	HCII - 1, Fungwe HCII	I - 1, Lwala	HCII - 1, Fungwe HC	II - 1, Lwala				
	HCII -2, Ligingi HCII HCII - 2, Osia HCII -		HCII -2, Ligingi HCII - HCII - 2, Osia HCII - 3		HCII -2, Ligingi HCII HCII - 2, Osia HCII -					
	HCII - 2, Magola HC	II - 4,	HCII - 2, Magola HCI	I - 4,	HCII - 2, Magola HC	CII - 4,				
		Nyamalogo HCII - 1,Kayoro HCII - Nyamalogo HCII - 1,Kayoro HCII - Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Atangi HCII -4, Kamuli HCII - 1, Kamuli HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Atangi HCII - 1, Kamuli HCII - 2, Atangi HCI								
	2, Kidoko HCII - 2, Opedede HCII 2, Kidoko HCII - 2, Opedede HCII 2, Kidoko HCII - 2, Opedede HCII									
	2, Nyalakot HCII - 4, HCII - 2, Nyiemera H		2, Nyalakot HCII - 4, A pHCII - 2, Nyiemera HC	1	2, Nyalakot HCII - 4, HCII - 2, Nyiemera H	*				
	HCII -1,)	-	HCII -1,)		HCII -1,)					
Number of inpatients that visited the Govt. health facilities.	9445 (9445total numb inpatients visited the f government health fac	following	2318 (2318 total numb inpatients visited the fo	ollowing	9445 (9445 total num inpatients visited the					
	LICITY 2CO 4			lities Mukujı		cilities Mukuj				
	HCIV 3624, Nagongera HC IV 255 HCIV 3471)	-	HCIV 737, Nagongera HC IV 714,	-	HCIV 3624, Nagongera HC IV 25:	-				
		-	HCIV 737,	-	HCIV 3624,	-				
	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't:	-	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A <i>Wage Rec't:</i>	, Mulanda 0	HCIV 3624, Nagongera HC IV 25: HCIV 3471)	50, Mulanda 0				
	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't:	50, Mulanda 0 176,226	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't:	, Mulanda 0 48,400	HCIV 3624, Nagongera HC IV 253 HCIV 3471) N/A Wage Rec't: Non Wage Rec't:	50, Mulanda 0 176,226				
	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	50, Mulanda 0 176,226 0	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	, Mulanda 0 48,400 0	HCIV 3624, Nagongera HC IV 25: HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	50, Mulanda 0 176,226 0				
	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	50, Mulanda 0 176,226 0 131,476	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Mulanda 0 48,400 0 0	HCIV 3624, Nagongera HC IV 25: HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	50, Mulanda 0 176,226 0 262,424				
Non Standard Outputs:	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	50, Mulanda 0 176,226 0	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	, Mulanda 0 48,400 0	HCIV 3624, Nagongera HC IV 253 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	50, Mulanda 0 176,226 0				
Non Standard Outputs: Output: Standard Pit Latrin No. of villages which have been declared Open	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	50, Mulanda 0 176,226 0 131,476	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Mulanda 0 48,400 0 0	HCIV 3624, Nagongera HC IV 25: HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	50, Mulanda 0 176,226 0 262,424				
Non Standard Outputs: Output: Standard Pit Latrin No. of villages which have been declared Open	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ne Construction (LLS.)	50, Mulanda 0 176,226 0 131,476	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Mulanda 0 48,400 0 0	HCIV 3624, Nagongera HC IV 253 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	50, Mulanda 0 176,226 0 262,424 438,650 rine				
Non Standard Outputs: Dutput: Standard Pit Latrin No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ne Construction (LLS.) 0 (N/A)	50, Mulanda 0 176,226 0 131,476	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A)	Mulanda 0 48,400 0 0	HCIV 3624, Nagongera HC IV 253 HCIV 3471) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 1 (One 4 stance pitlat	50, Mulanda 0 176,226 0 262,424 438,650 rine				
Non Standard Outputs: Output: Standard Pit Latrin No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Nagongera HC IV 255 HCIV 3471) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ne Construction (LLS.) 0 (N/A) 0 (N/A)	50, Mulanda 0 176,226 0 131,476	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 0 (N/A)	Mulanda 0 48,400 0 0	HCIV 3624, Nagongera HC IV 25. HCIV 3471) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 1 (One 4 stance pitlat constructed at Paya H	50, Mulanda 0 176,226 0 262,424 438,650 rine				
Non Standard Outputs: Output: Standard Pit Latrin No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a	Nagongera HC IV 255 HCIV 3471) N/A <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> te Construction (LLS.) 0 (N/A) 0 (N/A) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	50, Mulanda 0 176,226 0 131,476 307,702	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 0 (N/A)	Mulanda 0 48,400 0 0 48,400	HCIV 3624, Nagongera HC IV 253 HCIV 3471) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 1 (One 4 stance pitlat constructed at Paya H N/A	50, Mulanda 0 176,226 0 262,424 438,650 rine IC III)				
Non Standard Outputs: Output: Standard Pit Latrin No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Nagongera HC IV 255 HCIV 3471) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> te Construction (LLS.) 0 (N/A) 0 (N/A) N/A <i>Wage Rec't:</i>	50, Mulanda 0 176,226 0 131,476 307,702 0	HCIV 737, Nagongera HC IV 714, HCIV 867) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 0 (N/A) N/A <i>Wage Rec't:</i>	Mulanda 0 48,400 0 4 8,400 0 4 8,400	HCIV 3624, Nagongera HC IV 25: HCIV 3471) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 1 (One 4 stance pitlat constructed at Paya H N/A <i>Wage Rec't:</i>	50, Mulanda 0 176,226 0 262,424 438,650 rine IC III)				

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
Health				·		
	Total	0	Total	0	Total	15,000
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wass Desite	0	Wage Rec't:	0	Wass Des'4	0
	Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	94,852
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	53,702
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Total	0	Total	0	Total	148,554
3. Capital Purchases	10101	U	10101	U	10101	140,004
Output: Staff houses constr	uction and rehabilitation	<u> </u>				
No of staff houses constructed	1 (1 new type 1B staff completed at ligingi H II,Namwanga parish ir Subcounty ,1 new Staf constructed at Kwapa Kwapa subcounty .)	C Nabiyoga If house	2 (Completion of one Kwapa HC III and Nag IV)		at 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	
	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	132,060	Domestic Dev't	76,196	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	132,060	Total	76,196	Total	0
Output: PRDP-Staff house	s construction and rehabi	litation				
No of staff houses constructed	0 (N/A)		0 (N/A)		1 (One semi detatched constructed at Malaba	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	109,139
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	109,139
Output: Maternity ward co	onstruction and rehabilita	ition				
No of maternity wards constructed	1 (Construction of 1 m in Poyameri HC III ,M Subcounty, Poyawe pa	agola	d0 (N/A)		(One maternity ward SopSop Hc II)	constructed
No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	170,000	Domestic Dev't	0	Domestic Dev't	180,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2014	/15		2015/16	í
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end Sept (Quantity, I and Location)	- ·	Proposed Budget, I Outputs (Quantity, I and Location)	
Health						
Output: PRDP-Maternity wa	ard construction and r	ehabilitation				
No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of maternity wards constructed	1 (Construction of 1 Tororo General hospi		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	104,149	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,149	Total	0	Total	0
Output: OPD and other ware	d construction and reh	abilitation				
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed		ters ,Eastern	at 2 (Completion of OP HC II and OPD at So		a 1 (Tororo General H renovated)	lospital
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	33,144	Domestic Dev't	5,351	Domestic Dev't	30,922
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,144	Total	5,351	Total	30,922
Education						
unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S						
No. of qualified primary teachers	1864 (In all the 163 (Primary Schools)	Governt aided	1864 (In all the 163 C Primary Schools)	Governt aided	Primary Schools)	
No. of teachers paid salaries	1864 (In all the 163 (Primary Schools)	Governt aided	1864 (In all the 163 C Primary Schools)	Governt aided	1864 (In all the 163 Primary Schools)	Governt aided
Non Standard Outputs:			N/A			
	Wage Rec't:	10,216,381	Wage Rec't:	2,554,095	Wage Rec't:	10,216,381
	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	10,216,381	Total	2,554,095	Total	10,216,381

Output. I I mary Schools Ser	ices of E (EES)		
No. of pupils sitting PLE	7500 (In all the 163 Governt aided Primary Schools)	0 (N/A)	7900 (In all the 163 Governt 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 student drop-outs	6635 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools.)	500 (163 Govt aided Primary Schools)
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	142902 (163 Govt aided Primary Schools)	152902 (163 Govt aided Primary Schools)
Non Standard Outputs:		N/A	

		201	4/15		2015/1	6
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outj end Sept (Quantity, D and Location)	•	Proposed Budget, D Outputs (Quantity, D and Location)	
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,205,095	Non Wage Rec't:	291,880	Non Wage Rec't:	1,205,095
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,205,095	Total	291,880	Total	1,205,095
Output: Multi sectoral Trai	nsfers to Lower Local G			. ,		,,
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:	5,620
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,300
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	0	Total	0	Total	12,920
3. Capital Purchases		0		0		
Output: Classroom constru	ction and rehabilitation					
No. of classrooms constructed in UPE	4 (St Jude Malaba An primary schools)	nex, Pateo	2 (St Steven Budaka p	rimary scho	ol)6 (Kachinga, St Jud and Pobwok primar	
No. of classrooms rehabilitated in UPE	0		0 (N/A)		0	
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	85,340	Domestic Dev't	9,134	Domestic Dev't	165,872
	Donor Dev't	00,010	Donor Dev't	0	Donor Dev't	0
	Total	85,340	Total	9,134	Total	165,872
Output: PRDP-Classroom c	onstruction and rehabi	litation		,		,
No. of classrooms constructed in UPE		yolwa, Merik	it,2 (Lwala primary scho ry	ol)	0	
No. of classrooms	0		0 (N/A)		6 (Soni ogwang, W	ikus and Achile
rehabilitated in UPE					primary schools)	
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	212,937	Domestic Dev't	2,769	Domestic Dev't	110,937
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	212,937	Total	2,769	Total	110,937
Output: Latrine constructio						
No. of latrine stances rehabilitated	0		0 (N/A)		0	
No. of latrine stances constructed	50 (Nyamalogo, Lugi Atiri, Ojilai, Molo, A Pasindi, Katandi prim	petai, Apuwa	5 (Totokidwe primary ai,	school)	25 (Kirewa, Atipe r ogwang, Kainja and schools)	
			N/A			
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)	Planned Description	Expenditure and Out end Sept (Quantity, D and Location)		Proposed Budget, P Outputs (Quantity, D and Location)	
Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	159,652	Total	1,680	Total	85,000
Output: PRDP-Latrine cons	truction and rehabilita	tion				
No. of latrine stances constructed	0 ()		0 (N/A)		30 (Kwapa, COU Yo Nyabanja, Bishop O and Kidoko primary	kille, Kiyeyi
No. of latrine stances rehabilitated	0		0 (N/A)		0	
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	0	Domestic Dev't	0	Domestic Dev't	102,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	102,000
Output: PRDP-Teacher hou	se construction and rel	nabilitation				
No. of teacher houses rehabilitated	0		0 (N/A)		0	
No. of teacher houses constructed Non Standard Outputs:	1 (Completion of a st Bishop Okile primary		1 (Completion of a sta Bishop Okile primary N/A		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,900	Domestic Dev't	5,650	Domestic Dev't	0
	Donor Dev't	0,000	Donor Dev't	0	Donor Dev't	0
	Total	5,900	Total	5,650	Total	0
unction: Secondary Education	n	,		,		
1. Higher LG Services						
Output: Secondary Teachin	g Services					
No. of students passing O level	0		0 (N/A)		0	
No. of students sitting O level	0		0 (N/A)		0	
No. of teaching and non teaching staff paid	164 (Asinge SS, Kide Kirewa SS, Mahanga Kisoko high school, J school, Atiri SS, Buk Ochola memorial SS, Katerema SS, Kiyeyi Rubongi arny SS)	SS, Paya SS, Riena high edi SS, Jame Rubongi SS,	Kisoko high school, R school, Atiri SS, Buke	SS, Paya SS iena high di SS, Jame Rubongi SS	Kisoko high school, school, Atiri SS, Bul	a SS, Paya SS Riena high kedi SS, Jame S, Rubongi SS
Non Standard Outputs:			N/A			
	Wage Rec't:	2,393,549	Wage Rec't:	598,387	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	2,393,549	Total	598,387	Total	2,393,549
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE	114800 (Asinge SS, Kirewa SS, Mahanga Kisoko high school, J	SS, Paya SS,	114800 (Asinge SS, K Kirewa SS, Mahanga S Kisoko high school, R	SS, Paya SS	114800 (Asinge SS, Kirewa SS, Mahanga Kisoko high school,	a SS, Paya SS

Workplan Outputs

		2015/16				
UShs Thousand	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:	school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi arny SS)				, Ochola memorial SS, Rubongi SS	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,578,357	Non Wage Rec't:	643,915	Non Wage Rec't:	2,578,357
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,578,357	Total	643,915	Total	2,578,357
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	140,504
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	66,834
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	207,338
3. Capital Purchases						
Output: Classroom construct	tion and rehabilitation					
No. of classrooms constructed in USE	8 (Manjasi High schools)		0 (Nil)		8 (Manjasi High schools)	
No. of classrooms rehabilitated in USE	0 ()		0 (Nil)		0	
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	21,894	Domestic Dev't	0	Domestic Dev't	21,894
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,894	Total	0	Total	21,894
Output: Laboratories and sc						
completed	1 (James Ochola Men	no SS)	0 (Nil)		0	
No. of science laboratories constructed	0		0 (N/A)		0	
Non Standard Outputs:			N/A			0
	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	45,136	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Donor Dev't Total	0 45 136	Donor Dev t Total	0 0	Donor Dev† Total	0 0
function: Skills Development	Iotat	45,136	10181	U	1 oldi	0
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.)

primary teachers college, Tororo

UCC and Tororo technical

institutes.)

primary teachers college, Tororo

UCC and Tororo technical

institutes.)

		2014	2015/16				
UShs Thousand	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)		
Education							
No. of students in tertiary education	technical schools and primary teachers colle	650 (Iyolwa, Barinya technical schools and primary teachers coll s)UCC and Tororo tec	l Mukuju core ege,Tororo				
Non Standard Outputs:			N/A				
	Wage Rec't:	1,215,572	Wage Rec't:	303,893	Wage Rec't:	1,215,572	
	Non Wage Rec't:	934,801	Non Wage Rec't:	233,842	Non Wage Rec't:	934,801	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,150,373	Total	537,735	Total	2,150,373	
nction: Education & Sports	Management and Inspe			,		, ,	
1. Higher LG Services							
Output: Education Manager	nent Services						
	 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 sport 5-Music dance and drama activitie conducted at the district. 6 163 School inspection visits conducted in all the primary schoo in Tororo district. 		l s. s	and sports. ion visits	 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 monitoring visits conducted in all the primary school in Tororo district. 		
	Wage Rec't:	82,494	Wage Rec't:	20,624	Wage Rec't:	82,494	
	Non Wage Rec't:	32,784	Non Wage Rec't:	6,380	Non Wage Rec't:	32,784	
	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	115,278	Total	27,004	Total	115,278	
Output: Monitoring and Suj		•					
No. of primary schools inspected in quarter	163 (All the schools i	n the district)) 163 (All the schools in	the district)	163 (All the schools	in the district)	
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 secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirew 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,		a14 (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 arny SS)		a 14 (Asinge SS, Kidoko SSS, Kirew 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 arny SS)		
No. of inspection reports provided to Council	Rubongi arny SS) ()		0 (N/A)		4 (District head quarter)		

Workplan Outputs

		201	4/15		2015/16		
UShs Thousand	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)		
. Education							
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	54,350	Non Wage Rec't:	6,780	Non Wage Rec't:	54,350	
	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	54,350	Total	6,780	Total	54,350	
Output: Sports Developmen	t services						
Non Standard Outputs:	Four national athelets and ball Nil games participated in by the district				Four national athelets and ball games participated in by the district		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	0	Total	10,000	
Sunction: Special Needs Educe	ution						
1. Higher LG Services							
Output: Special Needs Educ	ation Services						
No. of SNE facilities operational	0	0 (nil)		0			
No. of children accessing SNE facilities	0	0 (N/A)			0		
Non Standard Outputs:	 One hundred teachers trained in special needs education issues at the district head quarters Four consultative meetings made at the Ministry of Education and sports 		ne		 One hundred teachers trained in special needs education issues at the district head quarters Four consultative meetings made at the Ministry of Education and sports 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	0	Total	3,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	month of June 2014 pa over)2. Four quarterly report conditions of District F at the district head quation	id (rolled t on the Roads made rters ts submitted bied to LG sultative d MoWT, rkshops and is yard paid litation/ oduced for ct head rastructres s office, ents , printers, hairs) at the Road eld at the litoring of t the district frastructure es held at the ks staff (17 months) ptor cyccles, ler	for Engineers held at U Institution of Professio Secretariat in Kampala 7) District Engineer (C Supervisor of works (I Road Inspector (David one month training on Sealing of Low Volum roads at Mt. Elgon Lal Training Center (MEL	es at Public r to sign nt with URF uly and works e Months of embers 092-45 and Tororo attended Management Jganda onal engineers a Dkello), Mr.Asaya) and l) attended a Low Cost the Traffic bour Based	No) salaries paid for 2. Wages paid to 265 3. Four quarterly OB' and submitted to CAO 2. Four quarterly report to URF Secretariat, cc MoWT, MoFPED, M 3. Four Quarterly con meetings with URF a 4. Sixteen national we seminars attended 5. Electricity and wat bills) for works yard months 7. Four quarterly proje reports on road rehal maintennace made ar CAO	12 months road gangs) T reports made O orts submitted opied to loLG nsultative nd MoWT, orkshops and er bills (Utility paid for 12 ect supervision bilitation/ ad submitted to e building tined , e equipments rs, printers , chairs) at the District Road held at the pointoring of y works infrastructure tees held at the and other field serviced (1
	Wage Rec't:	109,096	Wage Rec't:	27,274	Wage Rec't:	109,069
	Non Wage Rec't:	53,912	Non Wage Rec't:	9,263	Non Wage Rec't:	53,912
	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	163,008	Total	36,537	Total	162,981
Output: Promotion of Comn						
Non Standard Outputs:	4 quarterly monitoring	of	Nil		4 quarterly monitorin	0
	Agroprocessing faciliti and Mella Subcounties				Agroprocessing facili and Mella Subcountie	
	Agroprocessing faciliti		Wage Rec't:	0		
	Agroprocessing faciliti and Mella Subcounties			0 0	and Mella Subcountie	es
	Agroprocessing faciliti and Mella Subcounties Wage Rec't:	0	Wage Rec't:		and Mella Subcountie Wage Rec't:	es 0
	Agroprocessing faciliti and Mella Subcounties Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	and Mella Subcountie Wage Rec't: Non Wage Rec't:	es 0 0

2. Lower Level Services

Workplan Outputs

UShs ThousandApproved 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)		2015/16		
	UShs Thousand	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description

7a. Roads and Engineering

Output: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	88 (88 km of communi road in the 17 sub cour maintained: Pot C-Gule (4) ,P'Om ali Okello - Kise (4), Pakamu- Bendu- M (5), Abwel - Busia (5) , Mawele - Miganja (2. , Pakidamba - Wakasik (2), Siwa - Malawa Cel (2), Pajero- Khedhirech Pawakera-Pomeja-Paja (3), Achilet- Misikire (pokurotho (3.1), Maun road (3), Magola -Poka Tc (3), Mulanda - Bera Angololo - Akolodong- Milo6- Atiri ss-Engura Apokor (5), Opedede-1 (4.4), Sabasaba-Kasipo (6), Makutano- Boke A Kabosa-Ochegen-Apet: (6.5),Asinge-Asusiety (, Kachinga C- Kaching (1), Seseme E-Seseme Kipangor-Akadot (4))	ra forikiswa 8) ii-Nab'yga ll 10(3.5), kongo 3), Agola - do p/s -Paya ttch -Mella ((3), Malaba(4) i (2), Atiri- ulikoyo do-Manakor ((3.4), ai (0.5), a W	,		88 (88 km of commun road in the 17 sub cou- maintained: Pot C-Gule (4) ,P'Om ali Okello - Kis (4), Pakamu- Bendu- 1 (5), Abwel - Busia (5) , Mawele - Miganja (2 , Pakidamba - Wakasi (2), Siwa - Malawa C (2), Pajero- Khedhirec Pawakera-Pomeja-Paj (3), Achilet- Misikire pokurotho (3.1), Maur road (3), Magola -Pok Tc (3), Mulanda - Ber Angololo - Akolodong Milo6- Atiri ss-Engur Apokor (5), Opedede- (4.4), Sabasaba-Kasip (6), Makutano- Boke Kabosa-Ochegen-Ape (6.5),Asinge-Asusiety , Kachinga C- Kachin (1) , Seseme E-Sesem Kipangor-Akadot (4))	rties era Morikiswa 8) ki-Nab'yga ell ho(3.5), akongo (3), Agola - ndo p/s -Paya atch -Mella a (3), g- Malaba(4), ai (2), Atiri- Lulikoyo odo-Manakor A (3.4), tai (0.5), ga W
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	97,050	Non Wage Rec't:	0	Non Wage Rec't:	97,050
	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	97,050	Total	0	Total	97,050
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban	0		0 (N/A)		0	

unpaved roads periodically maintained

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	roads in Malaba TC:O Muruga road 2.5, Cheg 0.5,Bulasio road 0.5,M 0.5, Quarry road,2 Dau road 1, Okama road 0. road 0.4,Majengo road Avenue 0.6, Ebere roa road 1.5, Portspring ro Koitangiro road 0.3, T 2) maintennace of the roads in nagongera TC 1.2, Were Road 2.2, R 0.6, Katandi road 0.4, 0.65, Ochola road 0.55	bore road 1.: geren road Ianyata road niel Ariong 4 ,Ekiring 1 1,Cathy d 0.6, imailu ad 0.4, anga road 0. following 2:Jamwa road amogi M roa Station road 5, Opedo roa amiluli road Seminary	g 23 (23 Km of the road: 2,nagongera Town cound Obore road 1.2, Murug Chegeren road 0.5,Bul 0.5,Manyata road 0.5, Daniel Ariong road 1, 0.4 ,Ekiring road 0.4, ik1,Cathy Avenue 0.6, E imailuk road 1.5, Ports 5 0.4, Koitangiro road 0. 0.5 1 2) maintennace of the adroads in nagongera TC 1.2, Were Road 2.2, R d 0.6, Katandi road 0.4, 0.65, Ochola road 0.5 2, Opeti road 1.1, Nya 1.3, Ofumbi road 1.1, road 2.25, Ramogi roa Biranga road 3.0)	cil maintaine ga road 2.5, lasio road Quarry road, Okama road Majengo road cbere road 0.6 spring road .3, Tanga roa following C:Jamwa road amogi M road Station road 5, Opedo road umiluli road Seminary	d:roads in Malaba TC:0 Muruga road 2.5, Cho 0.5,Bulasio road 0.5,J 2 0.5, Quarry road,2 Da road 1, Okama road 0 1 road 0.4,Majengo roa 5, Avenue 0.6, Ebere ro road 1.5, Portspring r d Koitangiro road 0.3, 7 2) maintennace of the roads in nagongera T 1.2, Were Road 2.2, I d 0.6, Katandi road 0.4 0.65, Ochola road 0.5	Debore road 1.2, egeren road Manyata road aniel Ariong 0.4 ,Ekiring d 1,Cathy ad 0.6, imailuk oad 0.4, Fanga road 0.5 e following C:Jamwa road Ramogi M road of S, Opedo road vamiluli road , Seminary
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	214,511	Non Wage Rec't:	21,575	Non Wage Rec't:	214,511
	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	214,511	Total	21,575	Total	214,511

Output: District Roads Maintainence (URF)

•	· · · ·		
Length in Km of District	0	0 (N/A)	0
roads periodically			

maintained

Workplan Outputs

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

2014/15 Expenditure and Outputs by end Sept (Quantity, Description

and Location)

2015/16 Proposed Budget, Planned **Outputs (Quantity, Description** and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained 512 (512 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-Kwapa 6.2, Katandi-Kirewa-siwa Akoret 5.6 Morukatipe-Oriyoi 11, Namwava-Pajenda 7.8. Pava-Busibira 7, Nabuyoga-Bujwalapobwk 7.5, Merekit-Musi-Paya 6.0, Nabuyoga-Bujwala-pobwk 7.5, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10. Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Panuna 8, Kwapa-Mkebi-Kalait Kalait-Mella 5.6, Utro-Byemba 6.5, 13.7, Poyawo-Mgola-Gule 5, Kalait Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Maguria-Akworot 3.9, Dakimach-Senda 8, Awuvo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda- TGS-Water works 5, Kisote-Busia pasindi 11, Senda-Kiwiri 7, CA TC-6.5, Omirayi-Kalait 6.5, Payewnda-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 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, Katarema-Osia 10.2, Nagongera-Nambogo-Pabasi 3.6, Nag'ra NTC- Katajula 5.8, Misasa-Pawanga 21.2, Corner bar 5.6, Morikiswa- MudodoNambogo-Pabasi 3.6, Nag'ra NTC-6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-Asinge 5.0 CA TC 4.4, Awuyo - Bumanda 6.5 Achilet-Mudodo 7.5, Agururu Zone- CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok7.5, Dakimach -Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6. Kisote-Busia 7.5. Kivevi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Akoret 5.4, Musasa-Pawanga6.1, Nagongera - Katajula8.5, Nagongera Nagongera-Matawa-nabuyoga 10.8, 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 -

325 (325 Km of District Feeder roads were maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5, Tororo-14.6, Mukuju-Akoret 5.6 Morukatipe-Orivoi 11, Namwava-Pajenda 7.8, Paya-Busibira 7, Merekit-Musi-Pava 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote3.1. Matawa-Ruvwelo 4.7. Malawa-Mitiwa-Kisote 5.5. nabuyoga-Maho 5.6, Siwa-Lugingi 3,4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 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 Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok7.5, Dakimach Chawolo-Pobwok7.5, Dakimach -Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6. Merikit-Nyeminyemi-Maliri 9.5, Mukuju -

NTC -Corner Bar 5.6. Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7,

520 (520 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, Namwava-Pajenda 7.8. Pava-Busibira 7, Nabuyoga-Bujwalapobwk 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. Povawo-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, Pava-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Pavewndapasindi 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. 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 Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-

Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju -Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula8.5, Nagongera Nagongera - Katajula8.5, 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 -

Workplan Outputs

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

7a. Roads and Engineering

	Magala 12.9 Davis Car	1-0 0	Sanda Kimin7.7 Osia	V - 4	Manala 12 9 Davis Ca	- 1-9 6
	Nawire5, Tuba-Meriki Buyemba5.6, Atiri-Ak Nawaya-Pajwenda 7.8	t10.3, Utro- worot 7.8, 5, Apokor- ngwe, Apokor- ngwe, Apokor- rewa-Siwa- -Lwala4.8, Makauri- iwusi - otokidwe - jwenda - /ater Works5 stalled on the s: diameter arau- ding		da8, Sengo- t10.3, Utro- worot 7.8, 8, Apokor- ngwe, Apokor- irewa-Siwa- h-Lwala4.8,	Magola12.8, Paya-Se Nawire5, Tuba-Merik Buyemba5.6, Atiri-A Nawaya-Pajwenda 7. Kmli-Petta, Iyolwa-Fr -Kmli-Petta, Katandi-J Section 14.6, Pochow Angorom - Asinge6.5 Mbula8.8, Merikit - M Paya11, Anderema - Apetai8.7, Kisoko - P Poyameri14.7, TGS- 2) Drainage structures ir following district road 1) 1 lines of 2100mm Armco Culvert on Ka totokidwer road , incl embankment protectii	kit10.3, Utro- kworot 7.8, 8, Apokor- ungwe, Apokor- Kirewa-Siwa- va-Lwala4.8, 7, Makauri- Miwusi - Fotokidwe - vajwenda - Water Works5, estalled on the dis: diameter jarau- uding
	2) five lines of 900mm				2) five lines of 900m	
	concrete culverts instal Nyakesi -peipei road)	led on Soko-			concrete culverts insta Nyakesi -peipei road)	
No. of bridges maintained	0		0 (N/A)		0	
Non Standard Outputs:	12 Monthly supervisio	n of road	Three monthly reports	were prepare		ision reports
	maintennace and rehab		Timee monany reports	nere propule	on road maintennace	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	639,856	Non Wage Rec't:	105,383	Non Wage Rec't:	539,055
	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	639,856	Total	105,383	Total	539,055
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,089
	Domestic Dev't	21,943	Domestic Dev't	0	Domestic Dev't	89,279
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,943	Total	0	Total	173,368
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Roller, Pick Up LG000	and 60001-108, 108, Dynapa	 One pick up- LG000 repair at FAW Four Tyres were punc FAW for Vehicle LG0 	rchased from	Five Road maintenna equippments serviced maintained: Grader L Tipper Lorry LG0002 Roller, Pick Up LG00 Up LG00092-45	and G0001-108, -108, Dynapac
	Up LG00092-45	•	11 7 5 (^		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	4,570	Non Wage Rec't:	96,849
	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	20,000	Total	4,570	Total	96,849

		2014/15				
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
. Roads and Eng	ineering					
Output: Other Capital						
Non Standard Outputs:	Installation of drainage along KataremaA -Ka road and Iyolwa-Ngett road LGMSDP- comp	tarema B a-Namboo	None			
	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	68,614	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,614	Total	0	Total	0
Output: Rural roads constru	ction and rehabilitation					
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0	
Length in Km. of rural roads constructed	0	() 0 (N/A)		 8 (8 km of the followin opened under LGMSD 1) 4km of Pasindi mar P/s 2) 4km of Iyolwa techn Primary School road))P: ket- Global	
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	0	Domestic Dev't	0	Domestic Dev't	68,614
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	00,014
	Total	0	Total	0	Total	68,614
Output: PRDP-Rural roads				0	10000	00,011
Length in Km. of rural roads constructed	16 (1) 16 Km of the following roads0 (None. Procurmer rehabilitated under PRDP: in final stages)			ontractor	rehabilitated: 1) Osia-Katarema-mag	gola road
	 a) Morikiswa- Okwira km b) Pasaulo- Taso-Pajero 11km 3) Pending payments or over contract for rehab Merekit-Miusi-Paya roa Works (U) Limited con 	o road - n the rolled ilitation of ad by Best npleted			(8km out of 12 Km gr 2) Peipei-Makauri-Mb km))	
	 Pending payments on over contract for compl rehabilitation of Asinge Kalait road by Comesa Services completed) 	etion of -Morukebu	I-			
Length in Km. of rural roads rehabilitated	0		0 (Nil)		0 (N/A)	
Non Standard Outputs:	Forty supervision visits for Rehabilitation of 20 PRDP funded roads		Awaits contract award		1)Road rehabilitation supervised and superv prepared	
					2)Retentions Pasaulo- road and Morikiswa-C gwaragwara rehabilita	0kwira-

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end Sept (Quantity, De and Location)	scription	Proposed Budget, Pl Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
_	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	514,580	Domestic Dev't	0	Domestic Dev't	417,905
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	514,580	Total	0	Total	417,905
b. Water						
Function: Rural Water Supply a	and Sanitation					
1. Higher LG Services						
Output: Operation of the Dis	strict Water Office					
	submit work plans, consult the line mir Kampala,and other of -One water section 68 45 serviced and r quarterly. -Two section motoro and repaired in Toro -Utility bills paid fo - One causual labou compund cleaning s -Simple maintananc office building done - office cleaning ma	histry in districts. vehicle LG00 repaired cycles serviced oro quarterly. r twelve month rer paid for ervices e of Water	-Utility bills paid for the s - One causual labourer p months -Simple maintanance of office building done.	y in icts. icle LG00 ired. es serviced ree months paid for for	1	istry in istricts. whicle LG00 epaired ycles serviced ro quarterly. twelve month er paid for rrvices of Water
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0
	Domestic Dev't	18,800	Domestic Dev't	5,603	Domestic Dev't	18,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,800	Total	5,603	Total	18,800
Output: Supervision, monito	ring and coordination	n				
No. of water points tested for quality	102 (-102 water sam ,sampled ,tested and water quality in the Iyolwa 5, Magola 5, Kisoko 5, Petta 5, Kirewa 5 Nabuyonga 5, Rul Mukuju 5, Kwapa Molo 5, Merikit 5 Sop sop 5, Nagonge	reported on sub counties o Mulanda 5, Paya 5, oongi 5 5, Mella 5, , Osukuru 5,	67 (67 Water sources id sanitary survey for wate f;carried out in the sub cc Iyolwa 5, Magola 5, Mi Kisoko 5, Petta 5, Pa Kirewa 5 Nabuyonga 5 Mukuju 5, Kwapa 5 Molo 5, Merikit 5, O Sop sop 3, Nagongera 3	r quality punties of; ulanda 5, ya 3, 5, Rubong , Mella 5, sukuru 5,	,sampled ,tested and water quality in the Iyolwa 5, Magola 5, Kisoko 5, Petta 5, Kirewa 5	reported on sub counties of Mulanda 5, Paya 5, ongi 5 5, Mella 5, Osukuru 5,
No. of sources tested for water quality	0 (N/A)		0 (N/A)		0 (NA)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (N/A)		0 (NA)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District was sanitation cordination conducted within To headquaters to prove for information share discussion.)	on committee proro district ide a platform	1 (-OneDistrict water ar cordination committee of within Tororo district he	conducted	sanitation cordination	n committee roro district de a platform

		2014	4/15		2015/16		
UShs Thous	Approved Budget, Pl and Outputs (Quantity, D and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
No. of supervision visits during and after construction	monitoring visits to qu conducted in the sub c Iyolwa 35, Magola 35 35, Kisoko 35 Petta 35, Paya 35, K Nabuyonga 35, Rubo Mukuju 35, Kwapa3 Mella 35, Molo 35, Osukuru 35, Sop sop Nagongera 35)	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, Kwapa35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)		148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa14, Magola 14, Mulanda 14, Kisoko 14.)			
Non Standard Outputs:	N/A		N/A	0	NA	0	
	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 23,508	
	Domestic Dev't Donor Dev't	23,508 0	Domestic Dev't Donor Dev't	10,280 0	Domestic Dev't Donor Dev't	23,308	
	Total	23,508	Total	10,280	Total	23,508	
Output: Support for O&	M of district water and san	,	10111	10,200	10141	25,500	
% of rural water point sources functional (Shallo Wells)	0		0 (N/A)		0 (NA)		
% of rural water point sources functional (Gravit Flow Scheme)	() ty		0 (N/A)		0 (NA)		
No. of water pump mechanics, scheme attendants and caretakers trained	0		0 (N/A)		0 (NA)		
No. of public sanitation sites rehabilitated	0		0 (N/A)		0 (NA)		
No. of water points rehabilitated Non Standard Outputs:	18 (18 Bore holes asse district.)	d across the	4 (4 bore holes assessed rehabilitated) N/A	1 and	18 (18 Bore holes asso district.) NA	ed across th	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0	
	Domestic Dev't	11,844	Domestic Dev't	4,300	Domestic Dev't	11,844	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,844	Total	4,300	Total	11,844	
Output: Promotion of Co	ommunity Based Manageme	ent, Sanitati	on and Hygiene				
No. of water user committees formed.	58 (-Fifty eight Water committes formed in counties of ; Nagongera 3, Paya 3, J Kwapa 2, Nabuyoga 3 Osukuru 3, Kirewa 3, sop-sop2, mukuju 3 molo 3, merikit 3, mul kisoko3, petta 3,Mella	the sub lyolwa 3 , Rubongi 3, magola 2, anda 3,	0 (N/A)		58 (-Fifty eight Water committes formed in counties of ; Nagongera 3, Paya 3, Kwapa 2, Nabuyoga 3 Osukuru 3, Kirewa 3, sop-sop2, mukuju 3 molo 3, merikit 3, mu kisoko3, petta 3,Mell	the sub Iyolwa 3 , Rubongi 3 , magola 2, landa 3,	
No. of water and Sanitation promotional events undertaken			1 (- 1 District advocacy	in Tororo)	•		

		2014			2015/16		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
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, magol 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18, petta 18,Mella12.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (- 4 social mobilisers meeting held within different sub conties in the district.-3 sub county advocay meetings in kiosoko and mukuju)		the district.				
Non Standard Outputs:	Operations and maintat training in Rock high supervisions		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	36,616	Domestic Dev't	12,016	Domestic Dev't	36,616	
	Donor Dev't	4,794	Donor Dev't	0	Donor Dev't	0	
	Total	41,410	Total	12,016	Total	36,616	
Output: Promotion of Sanita Non Standard Outputs:		n CLTS and	l -12 Villages triggered i	n CLTS	-33 Villages triggered declared ODF	in CLTS an	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,000	Non Wage Rec't:	3,813	Non Wage Rec't:	22,000	
	Domestic Dev't	0	Domestic Dev't	0,010	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,000	Total	3,813	Total	22,000	
3. Capital Purchases							
Output: Spring protection							
No. of springs protected	0		0 (N/A)		7 (-Protected springs of Osukuru-2, Kwapa-2,		
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: D	Total	0	Total	0	Total	30,000	
Output: Borehole drilling an No. of deep boreholes drilled (hand pump, motorised)	d rehabilitation 5 (-5New bore holes dr installed in paya 1,mer sop 1 and petta 1.)		d0 (Nil)		10 (-10 New bore hole and installed in Paya-/ Mukuju-2, Sopsop-1, Nabuyoga-2)	2, Petta-2,	

		2014	4/15		2015/16		
UShs Thouse	Approved Budget, I and Outputs (Quantity, I and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)		Proposed Budget, Pl Outputs (Quantity, D and Location)	anned escription	
b. Water							
No. of deep boreholes rehabilitated	18 (-18 Bore holes re the sub counties of N Paya 4, Kirewa 4, m sop 2, kisoko 2, petta	agongera 1, agola 1, sop-	0 (N/A)		18 (-18 Bore holes re the entire district)	habilitated in	
Non Standard Outputs:	N/A		N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	169,920	Domestic Dev't	0	Domestic Dev't	263,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	169,920	Total	0	Total	263,000	
Output: PRDP-Borehole	drilling and rehabilitation	1					
No. of deep boreholes drilled (hand pump, motorised)	1 (-Completion of on boreholes in Pasikul county.)		0 (Nil) ıb		0		
No. of deep boreholes rehabilitated	()		0 (N/A)		0		
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	20,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	0	Total	0	
Output: Construction of	piped water supply systen	1					
No. of piped water supply systems constructed (GFS borehole pumped, surface water)	, in mwello)	torage rservoi			1 (-Extension of pipe Petta HC, Namwaya HC, Paya HC and Na sop sop.)	HC, Ochiege	
No. of piped water supply systems rehabilitated (GFS borehole pumped, surface water)	S,		0 (N/A)		0 (NA)		
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	350,000	Domestic Dev't	0	Domestic Dev't	214,003	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	350,000	Total	0	Total	214,003	
Output: PRDP-Construct	tion of piped water supply	system					
No. of piped water supply systems rehabilitated (GF) borehole pumped, surface water)	S,		0 (N/A)		0 (N/A)		
No. of piped water supply systems constructed (GFS borehole pumped, surface water)	, Ochiegen and Morik		0 (Nil)		1 (Extension of piped Morikiswa HC II)	l water to	
Non Standard Outputs:	NA		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	54,759	Domestic Dev't		Domestic Dev't	74,759	

		2014	/15		2015/16	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end Sept (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	nned scription
b. Water						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,759	Total	0	Total	74,759
Natural Resour	ces					
unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
Non Standard Outputs:	Salaries of 12 staff in t Resources Department		Staff salaries paid to 12	2 staff	13 Natural Resources salary and operational administrative costs in Resources Office under	and Natural
	Wage Rec't:	89,292	Wage Rec't:	22,323	Wage Rec't:	89,292
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Tree Planting and	Total	89,292	Total	22,323	Total	93,292
in tree planting days					forest reserves (LFR) (Achilet, 16ha)in Rubor county, Mudakoli LFF Osukuru Sub county a LFR 16ha in Merikit s other degraded areas i	ngi Sub R, 34ha in and Kanginim sub county an
Area (Ha) of trees established (planted and surviving)	146 (45 ha of trees will by communities, institu local forest reserves in district)	itions and ir	since FIEFOC fund we	re not planted 5 h	146 (Institutions, loca lands in the wholedist a forest reserves (LFR) d Achilet,16ha)in Rubor county, Mudakoli LFF Osukuru Sub county a LFR 16ha in Merikit s other degraded areas i	rict and local of ngi Sub R, 34ha in and Kanginim sub county an
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,600	Domestic Dev't	0	Domestic Dev't	15,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,600	Total	0	Total	15,600
Output: Training in forest		ing Technol		agement)		
No. of community members trained (Men and Women) in forestry management	0		0 (N/A)		200 (Ayago Hills and watershed areas in pet sub counties)	
No. of Agro forestry Demonstrations	200 (Ayago Hills and A watershed areas in petta sub counties)		50 (On farm practical t a done on tree planting s species selection, prum protection in these wat in Petta and Kwapa (12 38 men trained))	pacing, ning and ershed sites	re 200 (Ayago Hills and watershed areas in pet sub counties) d	

		2015/16				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, De and Location)	scription	Proposed Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,000	Non Wage Rec't:	980	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,000	Total	980	Total	2,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)		planting and protection Mudakoli,Achilet and K local forest reserves in Rubongi and Merikit Su	in Kanginima E. Division	Local forest reserves A Kanginima and Mudal	chilet,
Non Standard Outputs:	N/A		respectively) N/A		N/A	
Standard Outputs.		0		0		0
	Wage Rec't: Non Wage Rec't:	0 5,687	Wage Rec't: Non Wage Rec't:	2,385	Wage Rec't: Non Wage Rec't:	2,000
	Domestic Dev't	3,007	Domestic Dev't	2,305	Domestic Dev't	2,000
	Domesne Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,687	Total	2,385	Total	2,000
Output: Community Trainin	a in Wotland manageme	nt		,		,
Management Committees formulated Non Standard Outputs:	Peta, Paya, Nagongera, Mulanda and Magola) N/A	Iyolwa,	quarter in Merikit and F counties) N/A	Paya Sub	Local forest reserves A Kanginima and Mudal N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,176	Non Wage Rec't:	2,590	Non Wage Rec't:	10,176
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,176	Total	2,590	Total	10,176
Output: River Bank and We	tland Restoration					
No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit a Sub counties)	nd Muland	a 3 (100% target achieved	l in Paya)	4 (Paya, Peta, Merikit and Mulanda Sub counties)	
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		3 (Wetlands in Paya, F and Mulanda Sub cour 20ha of wetlands area	nties. About
Non Standard Outputs:	N/A		N/A		N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	2,494	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't	U		2 40 4	Tetal	
	Donor Dev't Total	10,000	Total	2,494	Total	2,000
Output: Stakeholder Enviror	Total	10,000		2,494	10141	2,000
Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	Total	10,000 ensitisation akuju,		2,494	20 (Kisoko, Kwapa, M Mulanda and Peta Sub	lukuju,
No. of community women and men trained in ENR	<i>Total</i> mental Training and Se 20 (Kisoko, Kwapa, M	10,000 ensitisation akuju,		2,494	20 (Kisoko, Kwapa, M	lukuju,

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpu end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	2,111
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	2,111
Output: PRDP-Stakeholder	Environmental Trainin	g and Sensit	isation			
No. of community women and men trained in ENR monitoring	300 (1. Mulanda-60, 1 iyolwa-60 and Nagon counties	•	75 (All 25 covered in M	lulanda	300 (Mulanda-60, Ma iyolwa-60, merikit-60 Nagongera-60 Sub cou	and
	2. Peta-60, Kwapa-60 parts of district)	and selected	The 50 were also covere and other selected parts district)			
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,449	Non Wage Rec't:	5,491	Non Wage Rec't:	12,000
	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	23,449	Total	5,491	Total	12,000
Output: Monitoring and Eva	luation of Environmen	ital Complia	nce			
compliance surveys undertaken	industries, water bodi sites)	es and minin	g surrounding areas cover collaboration with heath and Municipal Environ	n departme	· · · · · · · · · · · · · · · · · · ·	es and mini
Non Standard Outputs:			Nil		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	1,700	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	1,700	Total	2,000
Output: PRDP-Environment No. of environmental monitoring visits conducted	al Enforcement 19 (1. Whole district o	of Tororo	19 (All 19 sub counties district	in the	19 (Entire district)	
	2. Degraded areas, wa wholt district and loca reserves in Merikit, O Rubongi Sub counties	al forest sukulu and	2. Degraded community institutions and liocal f reserves in the whole di	orest		
Non Standard Outputs:	wholt district and loca reserves in Merikit, O	al forest sukulu and	institutions and liocal f	orest	45,000 assorted tree so procured to plant in fo institutions, watershed degraded areas in the o	rest reserve
Non Standard Outputs:	wholt district and loca reserves in Merikit, O Rubongi Sub counties	al forest sukulu and	institutions and liocal f reserves in the whole di	orest	procured to plant in fo institutions, watershed	rest reserve
Non Standard Outputs:	wholt district and loca reserves in Merikit, O Rubongi Sub counties N/A	al forest sukulu and s)	institutions and liocal f reserves in the whole di N/A	orest strict)	procured to plant in fo institutions, watershed degraded areas in the o	rest reserve ls and listrict
Non Standard Outputs:	wholt district and loca reserves in Merikit, O Rubongi Sub counties N/A Wage Rec't:	al forest (sukulu and (s) 0	institutions and liocal f reserves in the whole di N/A <i>Wage Rec't:</i>	orest strict)	procured to plant in fo institutions, watershed degraded areas in the o Wage Rec't:	rest reserve ls and district 0
Non Standard Outputs:	wholt district and loca reserves in Merikit, O Rubongi Sub counties N/A Wage Rec't: Non Wage Rec't:	al forest (sukulu and (s) 0 70,000	institutions and liocal f reserves in the whole di N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	orest strict) 0 0	procured to plant in fo institutions, watershed degraded areas in the o Wage Rec't: Non Wage Rec't:	rest reserve ls and district 0 81,449

Workplan Outputs

	2014/15				2015/16		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)	•	Proposed Budget, Pl Outputs (Quantity, D and Location)		
. Natural Resourc	es						
Output: Land Management	Services (Surveying, Va	luations, Ti	ttling and lease manager	nent)			
No. of new land disputes settled within FY	20 (Entire district)		5 (Osukuru Sub county)		20 (Entire district)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	462,643	Non Wage Rec't:	116	Non Wage Rec't:	497,219	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	462,643	Total	116	Total	497,219	
Output: Infrastruture Plann	ing						
Non Standard Outputs:	Plan 2 town boards of	Magodes an	d Nil		Two new towns Osuk	curu and	
Non Standard Outputs.	Merikit	widgottes an			Pajwenda (mulanda s planned at the distric	sub county)	
Non Standard Outputs.		ingodes an			Pajwenda (mulanda s	sub county) t. Ianagement	
Tion Standard Outputs.		0	Wage Rec't:	0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained	sub county) t. Ianagement	
Tion Standard Outputs.	Merikit	-		0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters	sub county) t. Ianagement in the distric	
Non Standard Outputs.	Merikit Wage Rec't:	0	Wage Rec't:		Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters <i>Wage Rec't:</i>	sub county) t. Ianagement in the distric 0	
i on Standard Outputs.	Merikit Wage Rec't: Non Wage Rec't:	0 10,000	Wage Rec't: Non Wage Rec't:	0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't:	sub county) t. Ianagement in the distric 0 8,000	
Non Standard Outputs.	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't	0 10,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	sub county) t. Ianagement in the distric 0 8,000 0	
2. Lower Level Services	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sub county) t. Ianagement in the distric 0 8,000 0 0 0	
	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 10,000 0 10,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sub county) t. Ianagement in the distric 0 8,000 0 0 0	
2. Lower Level Services	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 10,000 0 10,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sub county) t. Ianagement in the distric 0 8,000 0 0 0	
2. Lower Level Services Output: Multi sectoral Trans	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 10,000 0 10,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sub county) t. Ianagement in the distric 0 8,000 0 0 0	
2. Lower Level Services Output: Multi sectoral Trans	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 10,000 0 10,000 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	sub county) t. lanagement in the distric 0 8,000 0 8,000	
2. Lower Level Services Output: Multi sectoral Trans	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	0 10,000 0 10,000 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Pajwenda (mulanda s planned at the district One hundred Land M Commeetees trained on land matters <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	sub county) t. Ianagement in the distric 0 8,000 0 8,000	
2. Lower Level Services Output: Multi sectoral Trans	Merikit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 10,000 0 10,000 overnments 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Pajwenda (mulanda s planned at the distric One hundred Land M Commeetees trained on land matters <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	sub county) t. Ianagement in the distric 0 8,000 0 8,000 0 8,000 0 24,373	

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

	201	2015/16	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

9. Community Based Services

Community Buse			
Non Standard Outputs:	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	l,Mukujju-1, Kwapa-1,Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Petta-1,Kirewa-	the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties
	One lap top procured for the DCDOs office	50 CSOs and 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, Kwapa10,Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella- 10,Iyolwa-10,Kirewa-10,for 12	Mulanda-5, Nabiyoga-5, magola-4, Osukuru-6 Mukujju-2 Kwapa 2,Merikit-2 and Molo-2 Sopsop-2, for 3 months of July, August and septermber	2
	months	2 consultations made with ministry	
		of gender labour and social	
	Internet services for five offices at the District that is Communty	development in Kampala and hand in quaterly progressive reports.	
	Development for twelve months		
	procured	Internet services for one offices at rtthe District that is Communty	
	supervison, coaching, mentoring	Development for	
	conducted for 15 community workers by the District staff in the	July,august,septernber	
	various fields of Probation, Labour,Eldderly and Disabilty, communty Development and	Support supervison, coaching, mentoring conducted for 15 communty workers by the District	
	monitoring of community Project in the 17 subcounties of Nagongera,	staff in the various fields of Probation, Labour,Eldderly and	
	paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo	Disabilty, communty Development and	
	Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months		
	2 casual contract workers paid at th District for twelve momths	e	
	Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub couty at the District and Subcounty level	y	
	8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.		

Workplan Outputs

	201	2015/16	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Sept (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

9. Community Based Services

Registeration 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

Wage Rec't:	256,357	Wage Rec't:	64,089	Wage Rec't:	256,357	
Non Wage Rec't:	20,845	Non Wage Rec't:	2,650	Non Wage Rec't:	20,049	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	277,202	Total	66,739	Total	276,406	

Output: Probation and Welfare Support

No. of children settled	120 (Children setlled in subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Mole Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	8 (8 children settled in sub counties of petta-1, kisoko-3, mulanda-2 and mollo-2 in themonths of July, August and september.)	`
Non Standard Outputs:			One day of the African child commemorated at the District.

50 Social cases settledin subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

2 Coodination meeting on the OVCs held at the District Headquarters

17 SOVICC meetings Held at the sub county headquarters of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Four multi sectoral OVCs and performance review meetings held at District.

Workplan Outputs

		2014	4/15		2015/16	
UShs Thousand		Outputs (Quantity, Description e		cription	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,246	Non Wage Rec't:	562	Non Wage Rec't:	2,246
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,246	Total	562	Total	2,246
Output: Social Rehabilitation	1 Services					
Non Standard Outputs:	2 sub county council for formed in Mulanda and counties.		1 Council meetings held bHeadquarters.	at District	2 sub county council formed in Iyolwa and I counties.	
	4 Council meetings held Headquarters.	l at District	International Day of the in kampala District 1 monitoring meetings c	·	4 Council meetings he Headquarters.	ld at Distric
	3 members suppoert to l in the International Day Disability in JinjaDistric	of the	on disability programme counties of Mulanda, an Nagongera sub county an council.	s in the Su	b 3 members suppoert to in the International Da Disability in JinjaDistr	y of the
	4 monitoring meetings of on disability programme counties of Mulanda, M Nagongera T.C and Me	es in the Su olo and	b One Official visits cond MGLSD and to the Natio Council for disability to Annual reports carried o	onal submit	4 monitoring meetings on disability programm counties of Mulanda, I Nagongera T.C and M	nes in the S Molo and
	Two Official visits cond MGLSD and to the Nati Council for disability to Annual reports carried of	onal submit			Two Official visits cor MGLSD and to the Na Council for disability t Annual reports carried	tional o submit
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,978	Non Wage Rec't:	990	Non Wage Rec't:	3,978
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,978	Total	990	Total	3,978

Output: Adult Learning

No. FAL Learners Trained

50 (Conducted Proficiency tests for 0 (N/A) 50 adult learners in the subcounties 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) 50 (Conducted Proficiency tests for 50 adult learners in the subcounties 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)

Workplan Outputs

		2014			2015/16		
UShs Tho	Approved Budget, Pla usand Outputs (Quantity, De and Location)	scription	Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)		
Community E	Based Services						
Non Standard Outputs:	Nagongera-14, paya-16 14,Rubongi15, Muland Nabiyoga=14, magola=	FAL lessons 5, Kisoko- la-13, :09, Osukuru a,-12,Meriki pp,-14 Iyolwa-	Nagongera-14, paya-16 14,Rubongi15, Muland Nabiyoga=14, magola=	FAL lessor , Kisoko- a-13, 09, Osuku: a,-12,Meril p,-14 Iyolwa-	230 FAL instructors p instructing Learners ir Nagongera-14, paya-1 14,Rubongi15, Mulan ru-Nabiyoga=14, magola kit-15, Mukujju-19, Kwap 11 and Molo-13, Sops Mulanda-14, Mella-12 14,Kirewa-14,Nagong Malaba T.C- 08	n FAL lesso 6, Kisoko- ida-13, ==09, Osuku pa,-12,Mer sop,-14 2, Iyolwa-	
	Four reports to submite and MGLSD						
	learners in Nagongera- 4,Kisoko,-4Rubongi-4, Nabiyoga-4, magola-4,	4, paya- Mulanda-4, Osukuru-4, Ierikit-4 and anda-4, wa-	learners in Nagongera- 1,Kisoko,-1Rubongi-1, Nabiyoga-1, magola-1,	l, paya- Mulanda-1 Osukuru-1 Ierikit-1 an anda-1, wa-	d Mukujju-4, Kwapa-4, Molo-4 Sopsop-4, Mu Mella-4, Iyolwa-4,Kir	-4, paya- 4, Mulanda- 4, Osukuru- Merikit-4 a 1landa-4, ewa-	
	Bi-annual meetings con stakeholders, that is sul chiefs, Heads of Depar Chairpersons LC IIIs, S NGOs and CBOs and F District chairperson, E: council members of th from the District and N paya-1, Kisoko-1, Rub Mulanda-1, Nabiyoga- Osukuru-1, Mukujju-1 1,Merikit-1 and Molo- Mulanda-1, Mella-1,Iyu 1,Kirewa-1,Nagongera Malaba T.C-1 to revie performance of FAL at Headquarters	b county tments, delected FBOs, kecutives and le District fagongera-1, ongi-1, 1, magola-1, 1, Sopsop-1, J, Sopsop-1, olwa- T.C-1, w	1		Bi-annual meetings co stakeholders, that is su chiefs, Heads of Depa Chairpersons LC IIIs, NGOs and CBOs and District chairperson, E council memebers of t from the District and I paya-1, Kisoko-1, Rul Mulanda-1, Nabiyoga Osukuru-1, Mukujju- 1,Merikit-1 and Molo Mulanda-1, Mella-1, <u>F</u> 1,Kirewa-1,Nagonger Malaba T.C-1 to revi performance of FAL a Headquarters	ab county rtments, Selected FBOs, Executives the District Nagongera- bongi-1, -1, magola 1, Kwapa- -1, Sopsop- yolwa- a T.C-1, ew	
	One computer and prin at the District.	ter serviced			One computer and pri at the District.	nter service	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,774	Non Wage Rec't:	5,400	Non Wage Rec't:	25,774	
	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	25,774	Total	5,400	Total	25,774	

Workplan Outputs

		2014	2015/16			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and end Sept (Quant and Location)	· ·	Proposed Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	One memeorundum of understanding develope operation of the public 1 municipal council	One memeorundum o understanding develo operation of the publi municipal council	ped on the			
	Three assessments carie facilities and material ne public library of Tororo.	eeded in th	e		Three assessments can facilities and material public library of Toro	needed in the
					Two coodination com meetings held on the maintenance of the life	use and
				10 assorted equipmen furniture procured for		
	Wage Rec't:	0	Wage Re	<i>c't:</i> 0	Wage Rec't:	0
	Non Wage Rec't:	1,478	Non Wage Re	<i>c't:</i> 0	Non Wage Rec't:	1,478
	Domestic Dev't	0	Domestic D	<i>ev't</i> 0	Domestic Dev't	0
	Donor Dev't	0	Donor D	ev't 0	Donor Dev't	0
	Total	1,478	Ta	otal 0	Total	1,478
Output: Gender Mainstream	ing					
Non Standard Outputs:	17 sub counties and 2 to Monitored and support s on mainstreaming Gend sectoral plans and budge Nagongera-1, paya-1, K Rubongi-1, Mulanda-1, magola-1, Osukuru-1, M Kwapa-1,Merikit-1 and Sopsop-1, Mulanda-1, M 1,Iyolwa-1,Kirewa-1,Na T.C-1, Malaba T.C-1	supervised er in ets in isoko-1, Nabiyoga- Iukujju-1, Molo-1, Iella-			17 sub counties and 2 Monitored and support on mainstreaming Ge sectoral plans and buc Nagongera-1, paya-1, Rubongi-1, Mulanda- magola-1, Osukuru-1, Kwapa-1,Merikit-1 an Sopsop-1, Mulanda-1 1,Iyolwa-1,Kirewa-1, T.C-1, Malaba T.C-1	rt supervised nder in Igets in Kisoko-1, 1, Nabiyoga- , Mukujju-1, nd Molo-1, , Mella-
	Wage Rec't:	0	Wage Re	<i>c't:</i> 0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Re		ě	1,500
	Domestic Dev't	0	Domestic D	<i>ev't</i> 0	Domestic Dev't	0
	Donor Dev't	0	Donor D	ev't 0	Donor Dev't	0
	Total	1,500	Т	otal 0	Total	1,500

05 (05 Youth and adolscent settled 0 (NIL) Juveniles) handled and 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)

21 (21 Youth and adolscent 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)

settled

Workplan Outputs

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

9. Community Based Services

Non Standard	Outputs:	71 youth groups supp		76 youth groups suppo		76 youth groups sup	
		youth livelihood fund livelihood projects an	2	youth livelihood funds livelihood projects and	-	youth livelihood fun livelihood projects a	2
		vocational/apprentens	ship projects ii	nvocational/apprentensl	hip projects in	vocational/apprenter	ship projects in
		the 21 units of Osuku		the 21 units of Osukur		the 21 units of Osuk	
		kwapa, mukuju, molo petta, sopsop, paya, k		kwapa, mukuju, molo, petta, sopsop, paya, ki		kwapa, mukuju, mol petta, sopsop, paya,	
		nabuyoga, mulanda, i		nabuyoga, mulanda, n		nabuyoga, mulanda,	
		Nagongera T.C, iylwa		Nagongera T.C, iylwa		Nagongera T.C, iylw	
		Malalaba T.C Easterr division of TMC, Rul		Malalaba T.C Eastern division of TMC, Rub		Malalaba T.C Easter division of TMC, Ru	
		division of Twic, Ru	Joligi, Kisoko	division of Twie, Rub	опді, кізоко.	division of Twic, R	1001121, KI30K0
		84 monitoring visits		U		84 monitoring visits	
		the 21 units of Osuku kwapa, mukuju, molo		the 21 units of Osuku kwapa, mukuju, molo,		the 21 units of Osuk kwapa, mukuju, mol	
		petta, sopsop, paya, k		petta, sopsop, paya, ki		petta, sopsop, paya,	
		nabuyoga, mulanda, i	0 0	nabuyoga, mulanda, n	0 0 .	nabuyoga, mulanda,	00
		Nagongera T.C, iylwa Malalaba T.C Easterr		Nagongera T.C, iylwa Malalaba T.C Eastern		Nagongera T.C, iylw Malalaba T.C Easter	
		division of TMC, Rul	bongi,kisoko	division of TMC, Rub	ongi,kisoko	division of TMC, Ru	ıbongi,kisoko
		for four quarters and 21 units will be moni	1	for four quarters and e 21 units will be monitor	1	for four quarters and 21 units will be mon	
		21 units will be moni	lea	21 units will be monito	ea.	21 units will be mon	ned
				eAssorted stationary pu			
		Districtlevel and in the local governments of		Districtlevel and in the local governments of (
		mella, kwapa, mukuji	,	mella, kwapa, mukuju	,		
				, merikit, petta, sopsop,			
		nabuyoga, mulanda, i Nagongera T.C, iylwa	0 0	nabuyoga, mulanda, n Nagongera T.C, iylwa	0 0 .		
		Malalaba T.C Easterr		Malalaba T.C Eastern			
		division of TMC, Rul	bongi,kisoko	division of TMC, Rub	ongi,kisoko.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	676,418	Non Wage Rec't:	586,157	Non Wage Rec't:	698,440
		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	676,418	Total	586,157	Total	698,440

Output: Support to Youth Councils

No. of Youth councils supported

1 (One Youths Council supported to 1 (One Youths Council supported to 01 (One Youths Council supported spray Pests and diseases of Friuts and the tree project at DATIC.) so the tree project at DATIC in the stree project at DATIC.) month of September)

Workplan Outputs

9.

<u> </u>						
		2014	/15		2015/16	
UShs Thousa	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, Des and Location)	
Community Ba	used Services					
Non Standard Outputs:	4 Youth Executive Meet District	4 Youth Executive Meetings held at one Youth Executive Meetings held District at District				etings held at
	2 full council meetings h District	2 full council meetings held at 1 full council meetings held at District District				held at
	One study tour and expo for conducted in Jinja D 12 youths				One study tour and exp for conducted in Wakis for 12 youths	
	Held one day Celebration international youth day				Held one day Celebrati international youth da	
	1 monitoring and evalua for youth activities cond DATIC				1 monitoring and evalu for youth activities con DATIC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,212	Non Wage Rec't:	2,065	Non Wage Rec't:	9,212
	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	9,212	Total	2,065	Total	9,212

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (10 local Assistive Devises made 3 (3 local Assistive Devises made and supplied to PWDs in Iyolwa-1, and supplied to PWDs in mulandamulanda-1, Paya-1, sopsop-1, osukuru-1, kisoko-1,)

10 (10 local Assistive Devises 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)

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,)

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ription	Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
. Community Bas	ed Services					
Non Standard Outputs:	l district dialogue meeting district headquarters for al and CBOs				 1 district dialogue mee da district headquarters f and CBOs 	
	52 sign language trainings conducted in Merikit Unit School in Merikit sub cour	Primary	52 sign language trainin conducted in Merikit U School in Merikit sub c	nit Primar	8 youths with Disabili supported in education High School, UCC To Wills PTC for A level	n at Rock proro, Bishop
	8 youths with Disabilities supported in education at l High School, UCC Tororo Wills PTC for A levels an tetiary institutions	Rock , Bishop	Funds were transferred under special grant	to 4 group	 tetiary institutions 5 people facilitated to the International Day Disabled in Jinja, Toro 	partcipate in of the oro and whi
	5 people facilitated to part the International Day of th Disabled in Jinja, Tororo a cane day Kampala, deaf w Soroti District.	e and white	2		cane day Kampala, de Soroti District. 2 CBR steering and Grant selection comm conducted at District I	4 Special ittee meetin
	2 CBR steering and 4 Spe Grant selection committee conducted at District head one review and induction 1 with sub county stakehold Dischilier. Hold stars Distri	meetings quarters, meeting ers on			one review and induct with sub county staked Disabiliy, Half year D committee meeting, A review meeting, 4 SCI meeting with ministry	holders on istrict Secto nnual DPO DO E/Ds
	Disabiliy, Half year District committee meeting, Annua review meeting, 4 SCDO I meeting with ministry offf	al DPO E/Ds	u		2 radio talks Conducto Rock Mambo in Toro Council	
	2 radio talks Conducted or Rock Mambo in Tororo M Council		r		17 monitoring visits C One in each of Iyolwa 1, Paya-1,sopsop-1,ma 1,western and Eastern	-1, mulanda agola,rubon
	17 monitoring visits Cond One in each of Iyolwa-1, n 1, Paya-1,sopsop-1,magola 1,western and Eastern, Di 1,Nagongera-1 and Malab Nabuyoga-1,nagongera-1, 1,mella-1,kwapa,molo-1,m 1,osukuru-1,mukuju-1,pet 1,kisoko-1,	nulanda- a,rubongi vision- a TCs-1, kirewa- herikit-	-		1,Nagongera-1 and M Nabuyoga-1,nagonger 1,mella-1,kwapa,molo 1,osukuru-1,mukuju-1 1,kisoko-1,	a-1,kirewa-)-1,merikit-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	63,240	Non Wage Rec't:	15,370	Non Wage Rec't:	63,240
	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	63,240	Total	15,370	Total	63,240

Output: Culture mainstreaming

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Output end Sept (Quantity, Dese and Location)		Proposed Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Non Standard Outputs:	68 field visits conducted identification of cultura sub counties of Nagong 4, Kisoko-4, Rubongi-4 4, Nabiyoga-4, magola- 4, Mukujju-4, Kwapa-4 and Molo-4, Sopsop-4, Mella-4,Iyolwa-4,Kirew 4,Nagongera T.C-4, Ma	l sites in the gera-4, paya , Mulanda- 4, Osukuru ,Merikit-4 Mulanda-4 a-	-		68 field visits conducte identification of cultur, sub counties of Nagon 4, Kisoko-4, Rubongi- 4, Nabiyoga-4, magola 4, Mukujju-4, Kwapa- and Molo-4, Sopsop-4, Mella-4,Iyolwa-4,Kirev 4,Nagongera T.C-4, M	al sites in the gera-4, paya- 4, Mulanda- -4, Osukuru- 4,Merikit-4 Mulanda-4, va-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,910	Non Wage Rec't:	0	Non Wage Rec't:	1,910
	Domestic Dev't	1,510	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,910	Total	0	Total	1,910
Output: Work based inspecti	ons	,				,
Non Standard Outputs:	100 inspections at the E Iyolwa-5, mulanda-5, N nagongera5, kirew-5, m kwapa, molo, merikit-5, mukujju-5,petta-5,kisok 5,Petta-5sopsop-5,mago 5,Mulanda-5,Iyolwa-5 s Western-5 and Eastern I Malaba -5and Nagonger 5conducted.	abuyoga-5, ella-5, osukuru-5 co-5,Paya- da-5,rubon; ub countie: Division an	gi- S,	2, steel	100 inspections at the l Iyolwa-5, mulanda-5, M nagongera5, kirew-5, m kwapa, molo, merikit-5 mukujju-5,petta-5,kiso 5,Petta-5sopsop-5,mag 5,Mulanda-5,Iyolwa-5 Western-5 and Eastern Malaba -5and Nagong 5conducted.	Vabuyoga-5, nella-5, 5, osukuru-5, ko-5,Paya- ola-5,rubongi sub counties, Division and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	1,000
	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	1,000	Total	250	Total	1,000
Output: Labour dispute settl	ement					
Non Standard Outputs:	 50 Job seekers Registered and 5 Job seekers Registered and p placed. 100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools 			and place	ed.100 Labour Inspection Tororo Cement Industr foods, Nyakesi Ginner TMC and all private sc International Labour D commemeorated at Dis	y, Seba y, hotels in hools ay
	International Labour Da commemeorated at Dist					
	40 Child Labour monito 15 Sensitization on chil- issues conducted in TM Nagongera and Malaba Councils	d labour C,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Man Wara David	1,539	Non Wage Rec't:	380	Non Wage Rec't:	1,539
	Non Wage Rec't:	1,007	non mage nee n			
	Non wage Rec 1: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		<i>,</i>	ě	0 0	Domestic Dev't Donor Dev't	0 0 1,539

Workplan Outputs

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

9. Community Based Services

Output: Reprentation on V	Vomen's Councils					
No. of women councils supported	1 (Supported two wome with a start up grant at t	0 1	0 (NIL)		1 (Supported one wom with a start up grant at	0 1
Non Standard Outputs:	4 women executive mee at the District head qua	4 women executive me at the District head qu	0			
	two full council meeting district head quarters	gs held at the	One full council meetin the district head quarter		two full council meetin district head quarters	gs held at the
	one international wome celebration held at the d	one international womens day celebration held at the district				
	2 training on IGA mana selected women at Dist conducted	0			2 training on IGA man selected women at Dis conducted	0
	Training of 45 District a county staff and leaders mainstreaming gender i workplans and bubgets the district head quarter	on n their conducted a	t			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,944	Non Wage Rec't:	1,950	Non Wage Rec't:	7,944
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,944	Total	1,950	Total	7,944

Output: Community Development Services for LLGs (LLS)

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
Community Base	ed Services			·		
Non Standard Outputs:	Funds Transfered to cc groups in sub counitie: Nagongera, paya,Kisol Mulanda, Nabiyoga, m Osukuru, Mukujju, Kw and Molo Sopsop, Mu Mella,Iyolwa,Kirewa, I Nagongera TCs	Funds Transfered to c groups in sub couniti Nagongera, paya,Kisc Mulanda, Nabiyoga, r Osukuru, Mukujju, K and Molo Sopsop, Mu Mella,Iyolwa,Kirewa, Nagongera TCs	es of bko,Rubongi, magola, wapa,Meriki ılanda,			
	Two meetings held wit TPC to update them or implementation of CD	n the		Two meetings held w TPC to update them of implementation of CI	on the	
	Two radio talkshows o mambo on CDD projec		Two radio talkshows mambo on CDD proje			
	Conducted 4 monitorin support supervion of C in the sub counties of 1 paya-1, Kisoko-1, Rub Mulanda-1, Nabiyoga- Osukuru-1, Mukujju-1 1,Merikit-1 and Molo- Mulanda-1, Mella-1,Iy 1,Kirewa-1,Nagongera Malaba T.C-1 for four	DD activitie Nagongera-1 ongi-1, 1, magola-1, , Kwapa- 1, Sopsop-1, olwa- T.C-1, quarters.		Four monitoring and support supervion visits conducted for 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.		
	Procure a printer under project.	r the CDD				
	Procure an LCD Projec CDD Poject.	ctor under th	e			
	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	113,344	Domestic Dev't	28,336	Domestic Dev't	118,680
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	113,344	Total	28,336	Total	118,680
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,906	Non Wage Rec't:	0	Non Wage Rec't:	111,066
	Domestic Dev't	22,022	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	62,928	Total	0	Total	111,066

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning				I		
Non Standard Outputs:	 Four quarterly mandatory reports submited to the Ministry of Finance Planning and Economic development Salaries to 5 District Planning Unit staff paid for 12 months. Medical bills for 5 Planning Unit staff paid. Uility bills paid for a 12 months period. One vehicle and motor cycle serviced at the district. Data procured for 3 internet moderns of the Planning Unit for 12 months. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. One district website designed and maintained for twelve months 		e FY 2013/2014 submitte Ministry of Finance Pla Economic developmen 2. Salaries to 5 District Unit staff paid for 3 me it 3. PRDP annual workp financial year 2014/20 to the Office of the Print 2	ited to thesubmited to the Ministry of FinPlanning andPlanning and Economicentdevelopmenttict Planning2. Salaries to 5 District Planningmonths.Unit staff paid for 12 months.kplan for3. Medical bills for 5 Planning2015 submittedstaff paid.		try of Finance ic et Planning months. Planning Unit a 12 months otor cycle internet ng Unit for 12 computers, serviced at the e designed and
	Wage Rec't:	52,282	Wage Rec't:	13,071	Wage Rec't:	52,282
	Non Wage Rec't:	46,658	Non Wage Rec't:	865	Non Wage Rec't:	46,658
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,940	Total	13,936	Total	98,940
Output: District Planning						
No of qualified staff in the Unit	5 (District Planning Un	nit)	5 (District Planning Ur	nit)	5 (District Planning U	nit)
No of Minutes of TPC meetings	12 (District head quart	ers)	3 (District head quarter	rs)	12 (District head quarters)	
No of minutes of Council meetings with relevant	0 (N/A)		0 (N/A)		0 (N/A)	

		2014	2015/16				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, Do and Location)	•	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
Non Standard Outputs:	 1.One Budget conference district head quarers. 2.One District Budget Frameworkpaper compi- District Planning Unit 3.One district five year Development Plan revice 4. 21 LLGs (Petta, Paya Kisoko Rubongi, Nabu; Kirewa, Magola, Sopso Molo, Mukuju, Osukur Mella Kwapa,Mulanda T/C and Malaba T/C) greviewing their five year Development Plans. 5. Internal assessment c 21 LLGs (Petta, Paya; N Kisoko Rubongi, Nabu; Kisoko Rubongi, Nabu; Kirewa, Magola, Sopso Molo, Mukuju, Osukur Mella Kwapa,Mulanda T/C and Malaba T/C). 6. Twelve heads of deprised of section and 57 government staff traine integrating of populatio their plans at the district quarters 	iled at the ewed a; Nagonger. yoga, p Merikit, u ,Iyolwa Nagongera guided in r conducted in Nagongera yoga, p Merikit, u ,Iyolwa Nagongera artment, 5 lower local d on m issues into	a		 One Budget conference held at the district head quarers. One District Budget Frameworkpaper compiled at the District Planning Unit One district five year Development Plan reviewed 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. 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). 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 		
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 33,099 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 400 0	Non Wage Rec't:	0 33,099 0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Statistical data colle	Total	33,099	Total	400	Total	33,099	
Non Standard Outputs:	 Four data survey inst designed at the district quarters (for GIS, sanita household income and and service delivery). Seventeen data collect 	head ation, livelihood	Nil		 Four data survey instrume designed at the district head quarters (for GIS, sanitation household income and liveli and service delivery). Seventeen data collectors on data collection skills at th district head quarters. Ten data collection field v conducted in all the sub cou Petta, Paya, Nagongera, Kis Rubongi, Nabuyoga, Kirewa Magola, Sopsop Merikit, M Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, M Nagongera T/C Four survey reports prepa disseminated at the district I quarters 		
	on data collection skills district head quarters. 3. Ten data collection fi conducted in all the sub Petta, Paya, Nagongera. Rubongi, Nabuyoga, Ki Magola, Sopsop Merik Mukuju, Osukuru ,Iyoh Mulanda, Mukuju, Mel Nagongera T/C 4. Four survey reports p disseminated at the dist quarters	ield visits o counties , Kisoko, irewa, it, Molo, wa, la, Malaba, orepared and			district head quarters. 3. Ten data collection conducted in all the su Petta, Paya, Nagonger Rubongi, Nabuyoga, I Magola, Sopsop Meri Mukuju, Osukuru ,Iyo Mulanda, Mukuju, Mu Nagongera T/C 4. Four survey reports disseminated at the di	ls at the field visits ab counties a, Kisoko, Kirewa, kit, Molo, blwa, ella, Malaba, prepared and	

Workplan Outputs

	2014/15				2015/16		
UShs Thousand	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)		
0. Planning							
	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	16,425	Total	0	Total	16,425	
Output: Demographic data c	ollection						
Non Standard Outputs:	1. Eight data collection f conducted in all the sub Petta, Paya, Nagongera, Rubongi, Nabuyoga, Kii Magola, Sopsop Meriki Mukuju, Osukuru ,Iyolw Mulanda, Mukuju, Mella Nagongera T/C	counties Kisoko, œwa, t, Molo, ⁄a,	recruited for the 2014 Population and Housin 2. Ten days training co 42 Census sub county Sofitel guest house.	National ag Census. onducted for supervisors onducted for itors in all th a visits enumerators all the sub on conducte ration areas a visits enumeratior b counties i and s submitted tistics. thes b counties t ensus. ommittee strict head nittee strict head ows istributed ir /town	at Magola, Sopsop Mer Mukuju, Osukuru ,Iy Mulanda, Mukuju, M e Nagongera T/C d in n to	ub counties ra, Kisoko, Kirewa, tikit, Molo, olwa,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,361	Non Wage Rec't:	919,770	Non Wage Rec't:	5,361	
	Domestic Dev't	0,501	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,361	Total	919,770	Total	5,361	

Output: Monitoring and Evaluation of Sector plans

Workplan Outputs

		2014/15					
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and O end Sept (Quantity, and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
Non Standard Outputs:	 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. 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. 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. 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 T/C) by the Engineering department conducted. 		·		 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. 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. 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 T/C) by the 		
	Wage Rec't: Non Wage Rec't:	0 22,600	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 22,600	
	Domestic Dev't	31,393	Domestic Dev't		Domestic Dev't	31,393	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,993	Total	0	Total	53,993	
2. Lower Level Services							
Output: Multi sectoral Tr	ansfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,927	Non Wage Rec't:	0	Non Wage Rec't:	42,509	
	Domestic Dev't	4,370	Domestic Dev't			11,271	
						-	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

		2014	/15		2015/16		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Planned Outputs (Quantity, Descript and Location)		
0. 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		 Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. 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	13,649	Domestic Dev't	0	Domestic Dev't	13,649	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,649	Total	0	Total	13,649	
1. Internal Audit							
unction: Internal Audit Service	25						
1. Higher LG Services							
Output: Management of Inter	rnal Audit Office						
Non Standard Outputs:	4 Quarterly Internal Audit report produced and sumitted to the District Council		1 Quarterly Internal Audit report produced and sumitted to the District Council		4 Quarterly Internal Audit report produced and sumitted to the District Council		
	Salaries paid to 6 staff for 12 month salaries paid to 3 staff for 3 months. Salaries paid to 6 staff for 12 month						
	district departments -	ce, Statutory alth, sources, vices, , Works, 17 sub Nagongera, nyoga, op, Merikit, u, Iyolwa,	r 1 quarterly internal audit report for district departments - / Admnnistration, 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 prepar		district departments - Y Admnnistration, Finance, Statuto 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,		
	Wage Rec't:	57,197	Wage Rec't:	14,299	Wage Rec't:	57,197	
	Non Wage Rec't:	24,101	Non Wage Rec't:	1,254	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	81,298	Total	15,553	Total	81,298	
Output: Internal Audit		-					
Date of submitting Quaterly Internal Audit Reports	17/10/14 (Office of the district chairperson)		21/10/14 (Office of the district chairperson)		17/10/15 (Office of the district chairperson)		

		2014		2015/10	5		
UShs Thousand	UShs Thousand Approved Budget, F Outputs (Quantity, I and Location)				Proposed Budget, Planned n Outputs (Quantity, Description and Location)		
l. Internal Audit							
No. of Internal Department Audits	4 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community BasedNatural resouces, Community Baservices, Planning unit, Works an Technical services, internal audit1 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community BasedNatural resouces, Community Ba services, Planning unit, Works and Technical services, internal audit				ed	rict chairperso	
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		N/A		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		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	64,341	Non Wage Rec't:	2,840	Non Wage Rec't:	64,341	
	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	64,341	Total	2,840	Total	64,341	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,449	Non Wage Rec't:	0	Non Wage Rec't:	8,771	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,449	Total	0	Total	8,771	
	Wage Rec't:	19,872,988	Wage Rec't:	4,813,179	Wage Rec't:	20,026,642	
	Non Wage Rec't:	10,607,310	Non Wage Rec't:	3,333,152	Non Wage Rec't:	10,979,692	
	Domestic Dev't	7,155,156	Domestic Dev't	285,834	Domestic Dev't	6,730,866	
	Donor Dev't	600,017	Donor Dev't	67,964	Donor Dev't	595,223	
	Total	38,235,471	Total	8,500,128	Total	38,332,424	