

Vote: 585 Lamwo District

Structure of Budget Framework Paper

Foreword

Executive Summary

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C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The Local Governments Act. CAP 243, Section 35(1) empowers the District Council as the Planning Authority in the District and Section 35(3) mandates District Council to prepare comprehensive and integrated District Budget and Annual Workplan

Section 77 of the same Act gives District Local governments budgetary powers and procedures to execute the plan.

The Budget Estimates and Annual Workplan of Lamwo District Local Government are prepared in accordance with the Government priority programme areas of Production & Marketing, Water, Health, Education, and Roads

On behalf of the people of Lamwo District, my appeal to the Central Government and all our Development Partners are to increase their funding to the District as over 99.4% of the Budget are funded by Central Government Grants.

FOR GOD AND MY COUNTRY

Kumakech Charles Oluba -CAO / Lamwo DLG

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	220,000	87,237	220,000
2a. Discretionary Government Transfers	2,957,643	530,577	2,957,643
2b. Conditional Government Transfers	10,039,001	2,260,313	10,039,001
2c. Other Government Transfers	3,926,050	371,179	789,029
3. Local Development Grant	638,267	159,567	638,267
4. Donor Funding	4,889,787	265,097	804,480
Total Revenues	22,670,748	3,673,970	15,448,420

Revenue Performance in the first quarter of 2014/15

The budgeted revenue for the F/Y was Shs 22,670,938,000 but by the end of quarter one only Shs 3,618,938,000 was received representing 16%. The under performance was due to late award of contracts and late remittance from donor. Non award of contracts has affected LRR, The donors are expected to remit their money in Q2 and NUSAF fund was also not released for the unexplained reason.

Planned Revenues for 2015/16

The major revenue forecast is expected to be Shs 15,448,420,000 and will come from the following sources: LRR which will be Shs 220,000,000 representing 1.4% of the annual budget, donor fund will be Shs 804,480,000 representing 5.2% of the annual budget and Central Government transfer will be Shs 14,423,940,000 representing 93.4%. The revenue is expected to increase since only two donors have given in their IPF. They are UNICEF and NUHITES.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,928,812	258,038	1,349,884
2 Finance	285,835	89,868	289,338
3 Statutory Bodies	468,436	61,426	444,731
4 Production and Marketing	963,704	27,125	846,858
5 Health	2,848,777	659,030	2,752,051
6 Education	8,573,730	1,162,034	6,996,081
7a Roads and Engineering	3,362,376	87,874	1,644,021
7b Water	1,610,761	11,565	558,347
8 Natural Resources	101,572	6,736	91,346
9 Community Based Services	337,928	79,241	330,158
10 Planning	143,623	15,642	106,443
11 Internal Audit	45,193	6,237	39,161
Grand Total	22,670,748	2,464,816	15,448,420
Wage Rec't:	6,910,905	1,341,484	6,876,455
Non Wage Rec't:	4,869,457	689,986	4,435,412
Domestic Dev't	6,000,599	255,830	3,332,074
Donor Dev't	4,889,787	177,515	804,480

Expenditure Performance in the first quarter of 2014/15

The budgeted expenditure for the F/Y 2014/2015 was Shs 22,670,748,000 but by the end of quarter one only Shs 2,562,785,000 was spent representing 11% of the amount of Shs 22,670,748,000 that was realized in Q1. The under expenditure was due to late award of contracts and late remittance from donor. Non award of contracts has affected

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Executive Summary

LRR, Of the amount spent Shs 1,420,266,000 was on wage, Shs 687,800,000 was on non wage recurrent, Shs 277,244,000 on domestic development and Shs 177,515,000 was on donor development. The future plan is to lobby for more donor support, increase local revenue collection and mobilization and we expect the increase in the budget since the IPF for NUSAF II, LED and ALREP were not yet provided by the OPM

Planned Expenditures for 2015/16

The major expenditure will be on Education , Administration,Health,Production and marketing and roads since they are the major priorities of the ditrict. The increase in administration expenditure is from NUSAFThe reduction in water sector is due to the withdrawal of UNICEF. The wage bill will be Shs 6,876,455,000, non wage recurrent expenditure Shs 4,435,412,000, development expenditure Shs 3,332,074,000 and donor fund will be Shs 804,480,000

Medium Term Expenditure Plans

The medium term expenditure will be on Education , administration,Health, production and marketing and roads, since they are the major priorities of the district. . The budget for other sectors are majorly wage bill and recurrent expenditure

Challenges in Implementation

The major constraints expected include, understaffing, late procurement processes, limited office space and equipments, lack of political support, late release of money for operations since money is always released late from the center because of unexplained reason, limited Unconditional grants and local revenue for office opeartions

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	220,000	87,237	220,000
Local Service Tax	50,000	35,939	50,000
Application Fees	40,000	11,161	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
Miscellaneous	129,000	40,138	129,000
2a. Discretionary Government Transfers	2,957,643	530,577	2,957,643
Urban Unconditional Grant - Non Wage	84,950	21,238	84,950
Urban Equalisation Grant	28,212	7,053	28,212
Hard to reach allowances	1,376,615	216,452	1,376,615
District Equalisation Grant	53,995	13,499	53,995
District Unconditional Grant - Non Wage	388,866	97,217	388,866
Transfer of District Unconditional Grant - Wage	774,617	147,255	774,617
Transfer of Urban Unconditional Grant - Wage	250,387	27,863	250,387
2b. Conditional Government Transfers	10,039,001	2,260,313	10,039,001
Conditional Grant to Women Youth and Disability Grant	10,595	2,649	10,595
Conditional transfer for Rural Water	485,802	121,450	485,802
Conditional Transfers for Non Wage Technical Institutes	238,393	59,598	238,393
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	8,735	34,941
NAADS (Districts) - Wage	169,595	76,140	169,595
Conditional Grant to SFG	460,857	115,214	460,857
Conditional transfers to DSC Operational Costs	19,077	4,769	19,077
Construction of Secondary Schools	28,250	7,062	28,250
Conditional transfers to Special Grant for PWDs	22,120	5,530	22,120
Conditional transfers to School Inspection Grant	23,574	5,894	23,574
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	136,282
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	5,100	68,400
Conditional Grant to PHC - development	284,860	71,215	284,860
Conditional Grant for NAADS	198,796	0	198,796
Conditional Grant to Agric. Ext Salaries	14,982	3,703	14,982
Conditional Grant to Community Devt Assistants Non Wage	2,942	736	2,942
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	6,722	26,888
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Functional Adult Lit	11,615	2,904	11,615
Roads Rehabilitation Grant	827,639	206,910	827,639
Conditional Grant to PAF monitoring	69,312	17,328	69,312
Conditional Grant to Secondary Salaries	373,110	71,975	373,110
Conditional Grant to PHC- Non wage	81,741	20,481	81,741
Conditional Grant to PHC Salaries	1,334,318	345,947	1,334,318
Conditional Grant to Primary Education	416,660	103,007	416,660
Conditional Grant to Primary Salaries	4,049,027	773,101	4,049,027
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to Secondary Education	231,044	57,797	231,044
Conditional transfers to Production and Marketing	356,311	152,510	356,311
Conditional Grant to NGO Hospitals	14,343	3,586	14,343
2c. Other Government Transfers	3,926,050	371,179	789,029
Unspent balance Health	28,966	0	

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A. Revenue Performance and Plans

Youth Livelihood Fund	397,340	0	
VODP II	16,000	0	25,000
URF	1,164,029	173,259	764,029
Unspent balane PRDP	60,009	0	
NUSAF II	2,000,000	0	
NUSAF II Unspent balance	14,352	14,352	
PRDP unspent balance	59,846	59,846	
RTI unspent balance	78,704	78,704	
Unspent balances – UnConditional Grants	7,663	0	
LGMSDG unspent balance	18,660	18,660	
Unspent balances – Other Government Transfers	1,130	0	
Unspent balances – Conditional Grants	26,358	26,358	
Unspent balance PRDP market construction	52,993	0	
3. Local Development Grant	638,267	159,567	638,267
LGMSD (Former LGDP)	638,267	159,567	638,267
4. Donor Funding	4,889,787	265,097	804,480
Unspent balance UNICEF	69,290	69,290	
Unspent balance NUHITES	4,754	4,754	
Unspent balance Global Fund	8,296	8,296	
UNICEF	424,220	53,229	424,220
NUHITES	380,260	92,653	380,260
NUDEIL unspent balance	188,934	0	
NUDEIL	3,777,158	0	
Unspent balance Nodding syndrome	36,875	36,875	
Total Revenues	22,670,748	3,673,970	15,448,420

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Of the annual budget estimate of Shs 220,000,000 Shs 87,237,000 was realized representing 40% and of the Q1 budget of Shs 55,000,000, Shs 87,237,349,000 was realized representing 159%. However the good performance was from Local service tax, miscellaneous income and application fees. We expect increase in LRR because mobilization is on going

(ii) Central Government Transfers

The budgeted Central government transfer was Shs 17,560,961,000 but Shs 3,264,604,000 was realized representing 19% of the annual budget which is below the 25%. This is because of non remittance of NUSAF fund in Q1

(iii) Donor Funding

Out of the annual budget of Shs 4,889,787,000 Shs 265,097,000 was realized representing 5% and out of the Q1 budget of Shs 1,195,334,000, Shs 265,097,000 was realized representing 22%. The contribution were from unspent balances, NUHITES and UNICEF. Donor fund is expected to increase in Q2 since NUDEIL which is the major donor will release the fund in Q2

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The LRR forecast for F/Y 2015/2016 will be Shs 220,000,000 which is the same as that of the F/Y 2014/2015 because there is no expectation of the new revenue base and more so the performance will be poor if the 3% levy on contractors is abolished coupled with the poor local revenue performance at the sub county level leading to no remittance to the district

(ii) Central Government Transfers

The IPF for Central Government transfer is Shs 14,014,492,000,000 representing 90% of the annual budget. CGT will be Shs 10,039,000, DGT will be Shs 2,957,643,000, OGT will be Shs 379,579,000 and LDG will be Shs 638,267,000. There is a reduction in Ogt because the IPF for NUSAF is yet not known

(iii) Donor Funding

The IPF for Donor fund is Shs 804,480,000 which is a decrease from Shs 4,889,787,000 by 83% and the major Donors are NUHITES and UNICEF. Others have not yet declared their IPF

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	845,051	163,352	844,858
Conditional Grant to PAF monitoring	51,505	12,876	47,312
District Unconditional Grant - Non Wage	60,000	26,047	60,000
Hard to reach allowances	69,333	207	69,333
Locally Raised Revenues	32,000	31,914	42,000
Multi-Sectoral Transfers to LLGs	335,337	49,101	335,337
Transfer of District Unconditional Grant - Wage	290,876	43,207	290,876
Unspent balances – UnConditional Grants	6,000	0	
<i>Development Revenues</i>	3,083,761	208,717	505,026
District Equalisation Grant	53,995	13,499	53,995
Donor Funding	60,988	0	
LGMSD (Former LGDP)	276,834	74,483	252,655
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs	198,375	46,094	198,375
Other Transfers from Central Government	2,450,342	74,642	
Unspent balances – Other Government Transfers	33,226	0	
Total Revenues	3,928,812	372,070	1,349,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	845,051	137,222	844,858
Wage	541,264	43,207	290,876
Non Wage	303,787	94,015	553,982
<i>Development Expenditure</i>	3,083,761	120,816	505,026
Domestic Development	3,022,773	120,816	505,026
Donor Development	60,988	0	0
Total Expenditure	3,928,812	258,038	1,349,884

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

The total planned revenue for Management and Support services for FY 2014/15 is 3,928,812,000/=. The total planned revenue for Q1 is 1,011,623,000/=. During the quarter actual revenue realized was 387,328,000/= constituting 10% of annual revenue realized and 38% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF), wage because of few staff, hard to reach allowance since most of the sub county staff are not getting because of unexplained reason, and Donor fund because NUDEIL is expected to release their fund in Q2. The total expenditure during the quarter was 258,038,000/= constituting 26% of Q1 receipt and 7% of annual receipt. There was a total of 129,290,000/= representing 3% that remained unspent during the quarter because of inability of the contractors to complete their work timely and delayed procurement for during the F/Y. The unspent balance of Shs 129,290,000 representing 3% which was due to delayed procurement because of other commitments by the Evaluation committee and inability of contractors

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for Management and Support services for FY 2015/16 is Shs 1,349,884,000 Which is an decrease from Shs 3,928,812,000 by 66% compared to the previous financial year and the decrease was due to decrease in the I{F for NUSAF, unspent balances and Donor Fund (NUDEIL). The major sources of fund will include LRR, LGMSDG, PRDP, NUSAF, Wage, hard to reach allowance, NUDEIL, Equalisation grant and unconditional grant. The major expenditure will be on wage bill, hard to reach allowances, capacity building. Procurement of motorcycles to LCIII chairpersons and completion of office block, transfer of funds to the LLGs and completion of Lokung S/C headquarter. The expenditure will be Shs 290,876,000 on non wage bill, 530,408,000 on recurrent, Shs 2,634,003,000 on development expenditure and Shs 60,988,000 on donor funded programs

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	5	1	4
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	60	21	
No. of monitoring visits conducted	4	0	
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)		1	4
No. of existing administrative buildings rehabilitated	1	1	
No. of administrative buildings constructed		1	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	16	0	
No. of administrative buildings constructed (PRDP)	3	1	
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	11	0	6
No. of computers, printers and sets of office furniture purchased	2	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	5
Function Cost (US\$ '000)	3,928,812	258,038	1,349,884
Cost of Workplan (US\$ '000):	3,928,812	258,038	1,349,884

Plans for 2015/16

Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTCP meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Conduct refresher courses for councilors and staffs. Conduct staff mentoring at the district H/Q and LLGs. Fund various NUSAFII programs projects submitted by communities. Monitor staffs performances through regular appraisals of staffs. Collect, disseminate and post information on the notice boards and other general public places. Conduct quarterly radio talk show programmes to update the community on development programmes in the district and their performances. Conduct 1 baraza in the district and at sub counties to enable communities evaluate the performances of district departments. Conduct PRDP and PAF monitoring with technical and political members of executives. Follow up DEC and council recommendations and update on their progress. Procure assorted furniture for the council hall. Construct new office block for management at the district headquarter. Procure a double pick up for management department.

Medium Term Plans and Links to the Development Plan

Construction of a new administration block for management and support services. Completion of council building and furnishing the block. Recruit more staffs to raise the staffing level to 70% in all sectors. Procure 1 motor vehicle and 2 motorcycles for management and 9 motorcycles to all LLGs. Strengthen support supervision to project sites and sub counties. Send more staffs for career development courses to improve on their performance.

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Workplan 1a: Administration

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

Conducting barazzas, implementation of OVCs programs, HIV/Aids awareness creation.

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

1. Inadequate local revenue

This makes it difficult to implement all planned activities of the district planned under locally raised revenue.

2. Inadequate local revenue

This causes work overload on the few staffs and makes it difficult for the district to timely implement all planned activities especially during peaks periods

3. Inadequate logistics - transport

This makes it difficult to carry out field work by the line department and also supervise development programmes in the sub counties by service providers of the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Ogonya James	Parish Chief	U7	316,393	3,796,716
CR/D/10046	Ayella Micheal	Parish Chief	U7	316,393	3,796,716
CR/D/10033	Oroma Godfrey Binaiza	Parish Chief	U7	316,393	3,796,716
CR/D/10036	Ochan Joe	Parish Chief	U7	316,393	3,796,716
CR/D/10035	Tokwiny James	Parish Chief	U7	316,393	3,796,716
CR/D/10043	Onyango Goffrey Okene	Parish Chief	U7	316,393	3,796,716
CR/D/10038	Oruni Patrick	Parish Chief	U7	316,393	3,796,716
CR/D/10012	Okot George P' Adonga	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					38,464,080

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Ogik Geoffrey	Driver	U8	209,859	2,518,308
CR/D/10066	Okeny Penington	Driver	U8	209,859	2,518,308
CR/D/10059	Okot Ronald	Office Attendant	U8	316,393	3,796,716
CR/D/10060	Olanya David Kasuja	Office Attendant	U8	316,393	3,796,716
CR/D/10064	Oloya Max Samuel	Driver	U8	209,859	2,518,308

Vote: 585 Lamwo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Oneka Charles	Driver	U8	209,859	2,518,308
CR/D/10068	Opii Moses	Driver	U8	209,859	2,518,308
CR/D/10072	Odoki Patrick Typhoon	Driver	U8	209,859	2,518,308
CR/D/10903	Oyeny Richard	Driver	U8	209,859	2,518,308
CR/D/10069	Nyero Francis	Driver	U8	209,859	2,518,308
CR/D/10071	Oyat Robert Kilama	Driver	U8	209,859	2,518,308
CR/D/10061	Anywar Nixson Kisoponike	Office Attendant	U8	316,393	3,796,716
CR/D/10055	Achiro Christine	Office Attendant	U8	316,393	3,796,716
CR/D/10056	Aciro colline	Office Attendant	U8	316,393	3,796,716
CR/D/10057	Amito Peace	Office Attendant	U8	316,393	3,796,716
CR/D/10065	Ocira Eric David	Driver	U8	209,859	2,518,308
CR/D/10058	Bongomin Alfred	Office Attendant	U8	316,393	3,796,716
CR/D/10067	Obalokee Robert	Driver	U8	209,859	2,518,308
CR/D/10019	Oceng Julius	Store Assistant	U7	316,393	3,796,716
CR/D/10014	Adokorach Irene Ketho	Stenographer Sec.	U5	447,080	5,364,960
CR/D/10018	Arach Josephine	Stenographer Sec.	U5	447,080	5,364,960
CR/D/10013	Oringa Moses	Records Officer	U4	623,063	7,476,756
CR/D/10002	Kinyera Bongomin George	Senior Ass.Sec.	U3	990,589	11,887,068
CR/D/10004	Okeny Harriet Charity	Senior H.R Officer	U3	979,805	11,757,660
CR/D/10003	Opio Alessius Bongomin	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					111,813,588

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Ocaya David Livinstone	Office Attendant	U8	316,393	3,796,716
CR/D/10023	Aparo Harriet	Town Agent	U7	268,143	3,217,716
CR/D/10016	Amone Robert	Stenographer Sec.	U5	447,080	5,364,960
CR/D/10008	Onen Alfred Elkana	Principal T/ship Off	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					26,799,648

Subcounty / Town Council / Municipal Division : Lokung

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Odongtho Patrick	Parish Chief	U7	316,393	3,796,716
CR/D/10027	Ochan Denish Joseph	Parish Chief	U7	316,393	3,796,716
CR/D/10028	Oyet Richard	Parish Chief	U7	316,393	3,796,716
CR/D/10041	Ojwee Gideon Martine	Parish Chief	U7	316,393	3,796,716
CR/D/10025	Onen Charles Arube	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					18,983,580

Subcounty / Town Council / Municipal Division : Madi Opei**Cost Centre : Madi Opei**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Arop William	Parish Chief	U7	316,393	3,796,716
CR/D/10051	Onek Gabidence	Parish Chief	U7	316,393	3,796,716
CR/D/10050	Okoo Okori Robinson	Parish Chief	U7	316,393	3,796,716
CR/D/10054	Toorach Wilson	Parish Chief	U7	316,393	3,796,716
CR/D/10007	Okuna Richard	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,073,932

Subcounty / Town Council / Municipal Division : Padibe East**Cost Centre : Padibe East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Ocira Ronald Joe	Parish Chief	U7	316,393	3,796,716
CR/D/10031	Okot Amos Oun	Parish Chief	U7	316,393	3,796,716
CR/D/10032	Oyoo Jimmy Brian	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Padibe Town Council**Cost Centre : Padibe Town C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Okot Francis Kasule	Law Enforc. Officer	U7	472,079	5,664,948
CR/D/10022	Kidega Geoffrey Ambrosolli	Town Agent	U7	268,143	3,217,716
Total Annual Gross Salary (Ushs)					8,882,664

Vote: 585 Lamwo District**Workplan 1a: Administration****Cost Centre : Padibe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Aketo Catherine	Stenographer Sec.	U5	383,760	4,605,120
CR/D/10010	Opio Samuel Baker	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,492,188

Subcounty / Town Council / Municipal Division : Padibe West**Cost Centre : Padibe West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Omo Nixson	Parish Chief	U7	316,393	3,796,716
CR/D/10045	Akera Wilson	Parish Chief	U7	316,393	3,796,716
CR/D/10037	Omach Joel Joe	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Palabek Gem**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Oketayot Andrew Olalokene	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Palabek Gem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Oryema Godfrey	Parish Chief	U7	316,393	3,796,716
CR/D/10039	Obalo Alex	Parish Chief	U7	316,393	3,796,716
CR/D/10011	Lakot Janeth	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,480,500

Subcounty / Town Council / Municipal Division : Palabek Kal**Cost Centre : Palabek Kal**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Opira Walter	Parish Chief	U7	316,393	3,796,716
CR/D/10026	Onencan Alfred Awassa	Parish Chief	U7	316,393	3,796,716
CR/D/10009	Atim Roselyn	Senior Ass.Sec.	U3	990,589	11,887,068

Vote: 585 Lamwo District**Workplan 1a: Administration****Cost Centre : Palabek Kal**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,480,500

Subcounty / Town Council / Municipal Division : Palabek Ogili**Cost Centre : Palabek Ogili**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Odwogo Jimmy Francisco	Parish Chief	U7	316,393	3,796,716
CR/D/10053	Otema John Bosco	Parish Chief	U7	316,393	3,796,716
CR/D/10005	Amigo Carmicheal	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,480,500

Subcounty / Town Council / Municipal Division : Paloga**Cost Centre : Paloga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Ochan Jolly Joe Deyork	Parish Chief	U7	316,393	3,796,716
CR/D/10048	Odokorach Phone	Parish Chief	U7	316,393	3,796,716
CR/D/10006	Lutara Wilson	Senior Ass.Sec.	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,480,500
Total Annual Gross Salary (Ushs) - Administration					353,008,692

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	285,835	92,015	289,338
Conditional Grant to PAF monitoring	7,000	1,750	8,000
District Unconditional Grant - Non Wage	58,000	25,546	58,000
Locally Raised Revenues	24,000	15,846	27,500
Multi-Sectoral Transfers to LLGs	93,845	25,265	93,845
Transfer of District Unconditional Grant - Wage	101,993	22,612	101,993
Unspent balances – UnConditional Grants	997	997	

Vote: 585 Lamwo District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	285,835	92,015	289,338
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	285,835	89,868	289,338
Wage	101,993	22,612	101,993
Non Wage	183,842	67,255	187,345
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	285,835	89,868	289,338

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

The Sector annual budget is Shs 285,835,000 and the amount realized is Shs 90,212,000 (32%) and this is 122% of the Q1 against the budget estimate of Shs 73,706,000 and all the revenue performance was good. The expenditure for Q1 was Shs 89,868,000 (31%) for annual estimate and 122% of Q1 budget Q1. The unspent balance of Shs 99,000(0%). This means all the money received was spent and the high receipts and expenditure was for payment of unmet obligations for last F/Y

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budget for FY the 2015/2016 is 289,338,000 which is an increase from Shs 285,835,000 by 1% and the reason for the increase is a increase in the IPF for LRR with a potential sources from LST and PAF Monitoring. The sources of revenue will include LRR, PAF, Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, preparation of final accounts, transfer of funds to the LLGs, responding to audit quarries, procurement of services, general office operation, Mentoring LLGs, support supervision and LR mobilization

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-06-2014	30-06-2015	30-06-2015
Value of LG service tax collection	4	36000000	4
Value of Hotel Tax Collected	4	0	4
Value of Other Local Revenue Collections	4	1	4
Date of Approval of the Annual Workplan to the Council	15-04-2014	15-06-2015	15-04-2014
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	30-04-2015	
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-09-2014	30-9-2015
Function Cost (UShs '000)	285,835	89,868	289,338
Cost of Workplan (UShs '000):	285,835	89,868	289,338

Plans for 2015/16

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports, preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstopping staff and Staff CPA-Uganda facilitation

Vote: 585 Lamwo District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Local Revenue mobilization, Report Production, transparency and proper accountabilities and General Operations

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

Local Revenue Mobilization and sensitization on rights and Responsibility in collection and payment of tax including Participation, Transparency and Accountability.

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

1. Lack of transport at the centre

There is no motor Vehicles for revenue mobilization, mentoring and backstopping of LLG and revenue collection followup and other operations

2. In adequate funds for operations

Little fund released by the Central government as unconditional grant for operation and the Local revenue of the district is quite meager.

3. In adequate staff at Higher Local Government (HQ)

There is still few Accounts staff in the Finance department most especially in the management level

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10085	Okwera Oryem David	Accounts Assistant	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Torach James	Accounts Assistant	U7	321,527	3,858,324
CR/D/10092	Can Peter Kembo	Accounts Assistant	U7	316,393	3,796,716
CR/D/10898	Okidi George Andrew	Accounts Assistant	U7	369,419	4,433,028
CR/D/10088	Onekalit Walter	Accounts Assistant	U7	316,393	3,796,716
CR/D/10090	Oryem Ketty Grace	Accounts Assistant	U7	321,527	3,858,324
CR/D/10081	Olony John Bosco	Senior Accounts Assistan	U5	528,588	6,343,056
CR/D/10082	Achola Florence	Senior Accounts Assistan	U5	472,079	5,664,948
CR/D/10076	Kadugu Powel Alex	Senior Accounts Assistan	U5	479,759	5,757,108
CR/D/10078	Odongkara Dickens	Senior Accounts Assistan	U5	479,759	5,757,108

Vote: 585 Lamwo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	Okot Frankline	Senior Accounts Assistan	U5	472,079	5,664,948
CR/D/10073	Opoka Charles Darwin	Accountant	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					58,949,784

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Labalpiny Francis	Accounts Assistant	U7	316,393	3,796,716
CR/D/10074	Okwany James Bond	Town Treasurer	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					13,380,720

Subcounty / Town Council / Municipal Division : Lokung**Cost Centre : Lokung**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Olanya Kenneth Oteka	Senior Accounts Assistan	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Padibe East**Cost Centre : Padibe East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Oryem Paul	Accounts Assistant	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Padibe Town Council**Cost Centre : Padibe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Canwat Wilfred	Accounts Assistant	U7	316,393	3,796,716
CR/D/10083	Omoya Charles A.O.B	Senior Accounts Assistan	U5	472,079	5,664,948
CR/D/10075	Ocen Simon Peter	Town Treasurer	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					19,045,668

Subcounty / Town Council / Municipal Division : Padibe West

Vote: 585 Lamwo District

Workplan 2: Finance

Cost Centre : Padibe West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Kidega Sisto	Senior Accounts Assistan	U5	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Palabek Kal

Cost Centre : Palabek Kal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Akena Francis Simon	Accounts Assistant	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Paloga

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Ojok William	Accounts Assistant	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					117,985,092

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	434,785	67,140	444,731
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	34,941	8,735	34,941
Conditional transfers to Councillors allowances and E	68,400	5,100	68,400
Conditional transfers to DSC Operational Costs	19,077	4,769	19,077
Conditional transfers to Salary and Gratuity for LG ele	136,282	0	136,282
District Unconditional Grant - Non Wage	29,645	8,119	29,645
Locally Raised Revenues	86,500	33,467	96,500
Transfer of District Unconditional Grant - Wage	35,363	2,396	35,363
Unspent balances – UnConditional Grants	54	54	
<i>Development Revenues</i>	33,651	0	0
Donor Funding	26,830	0	
LGMSD (Former LGDP)	6,821	0	

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	468,436	67,140	444,731
B: Overall Workplan Expenditures:			
Recurrent Expenditure	434,785	61,426	444,731
Wage	58,763	6,896	196,168
Non Wage	376,022	54,530	248,563
Development Expenditure	33,651	0	0
Domestic Development	6,821	0	0
Donor Development	26,830	0	0
Total Expenditure	468,436	61,426	444,731

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

The sector annual budget is Shs 468,436,000 of which Shs 67,140,000 was realized representing 14% of the annual budget and 57% of Q1 budget of Shs 116,944,000. The poor performance was in LRR, Unconditional grant, CGT, wage because all the staff in the sectors are on assignments, councillors allowances and Donor fund. Of the amount realized, Shs 61,426,000 was spent representing 13% of annual budget and 53% of Q1 budget leaving unspent balance of Shs 5,714,000 (1%). Which is due to unrepresented cheques

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed budget estimate for the sector for F/Y 2015/2016 is Shs 444,731,000 compared to that of last F/Y of Shs 468,436,000 which is an decrease of 5% and the reason for the decrease was because of non inclusion of IPF for Donor fund.. The funding sources are local revenue, PRDP, conditional and unconditional grant and wages . The fund will be used for payment of allowances and gratuity to political leaders and general office operation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	2000	0	200
No. of Land board meetings	4	1	
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	468,436	61,426	444,731
Cost of Workplan (UShs '000):	468,436	61,426	444,731

Plans for 2015/16

Operation of council and committees, land inspected and plots allocated to denelopers, PAC reviewed the budget estimates and discussed internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and committee recommendations implemented

Medium Term Plans and Links to the Development Plan

Recruitments, motivation and retention of staff, zero tolerance to corruption, proper land management and resolving land conflicts, review of PAC, Internal Audit and Auditor general's report, award and review of contracts

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

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Land conflict resolution, building capacity of councillors, community sensitization

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

1. Inadequate fund

Councillors allowances are meager and fund for operation is inadequate

2. Political interterence

There is always role conflict between technical staff and political leadership

3. nadequate office accomodation and transport facilities

Members of executive share office accomodation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/014	OWALI BENEDICTO	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Oyoo Simon Peter	Procument Officer	U4	798,667	9,584,004
LDLG/2014/009	Ocaya CHARLES NGELE	LC 111 C/PERSON	Standard	312,000	3,744,000
LDLG/2014/003	OCHEN MATHEW AKIYA	DISTRICT C/PERSON	Standard	2,080,000	24,960,000
LDLG/2014/001	OLWORO JACKSON BRIG	C/MAN DIST SERVICE	Standard	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					56,288,004

Subcounty / Town Council / Municipal Division : Lokung

Cost Centre : Lokung

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/008	OBORA GOVIA NOE	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 585 Lamwo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/015	ATII FLORENCE	MEM. DIST EXE COM.	Standard	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Madi Opei**Cost Centre : Madi Opei**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/007	OBONG CHARLES OKWE	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/016	CANLIT GEORGE OTTO	MEM. DIST EXE COM.	Standard	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Padibe East**Cost Centre : Padibe East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/010	OJARA SISTO BEN	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/002	OCEN RICHARD KWANG	DIST VICE C/PERSON	Standard	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					12,480,000

Subcounty / Town Council / Municipal Division : Padibe West**Cost Centre : Padibe West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/005	ATENG MARTINE OTTO	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 585 Lamwo District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Palabek Gem****Cost Centre : Palabek Gem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/012	OMAL CHRISTOPHER	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Palabek Kal**Cost Centre : Palabek Kal**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/013	OTTO JAMES	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/017	OMAL TONNY	MEM. DIST EXE COM.	Standard	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Subcounty / Town Council / Municipal Division : Palabek Ogili**Cost Centre : Palabek Ogili**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/011	OLAL JS PATRICK	LC 111 C/PERSON	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/004	OKOYA MATHEW AKER	DISTRICT SPEAKER	Standard	624,000	7,488,000
Total Annual Gross Salary (Ushs)					7,488,000

Subcounty / Town Council / Municipal Division : Paloga**Cost Centre : Paloga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LDLG/2014/006	NYEKO NELSON	LC 111 C/PERSON	Standard	312,000	3,744,000

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Cost Centre : Paloga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					128,672,004

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	398,585	181,739	322,668
Conditional Grant to Agric. Ext Salaries	14,982	3,703	14,982
Conditional transfers to Production and Marketing	131,833	89,078	55,917
District Unconditional Grant - Non Wage	11,402	0	11,402
Locally Raised Revenues	6,000	5,011	6,000
NAADS (Districts) - Wage	169,595	76,140	169,595
Transfer of District Unconditional Grant - Wage	64,772	7,807	64,772
<i>Development Revenues</i>	565,120	123,278	524,190
Conditional Grant for NAADS	198,796	0	198,796
Conditional transfers to Production and Marketing	224,478	63,432	300,394
Locally Raised Revenues	6,000	0	
Other Transfers from Central Government	76,000	0	25,000
Unspent balances – Conditional Grants	59,846	59,846	
Total Revenues	963,704	305,017	846,858
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,585	25,925	322,668
Wage	314,459	11,510	249,349
Non Wage	84,126	14,416	73,319
<i>Development Expenditure</i>	565,120	1,200	524,190
Domestic Development	565,120	1,200	524,190
Donor Development	0	0	0
Total Expenditure	963,704	27,125	846,858

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

The annual sector budget estimate is Shs 963,704,000 of which Shs 241,585,000 was realized representing 25% of annual budget and 85% of Q1 budget of Shs 285,811,000. The areas of good revenue performance include salary of NAADs staff, CGT, LRR and unspent balances and area of poor performance was from NAADs district wage and unconditional grant. Of the amount realized, Shs 102,977,000 was spent representing 11% of annual budget and 36% of Q1 budget, leaving unspent balance of Shs 138,608,000 (14%). The unspent balance was because contracts were not yet awarded. It is still at the bid evaluation stage because of commitment of the committee as they are heads of departments

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget for the F/Y 2015/2016 is Shs 846,858,000 which is a reduction from Shs 963,704,000 by 12% compared to that of F/Y 2013/2014 the reason being reduction in NAADs fund, ALREP and Donor fund. The sources of revenue include PMG, NAADs, PRDP, wage bill, LRR and unconditional grant. The money will be used for Provision of farm outputs, food security, animal health care and marketing information, increased household income and marketing information, market construction Apirititi border market

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	11	0	11
No. of functional Sub County Farmer Forums	10	0	
No. of farmer advisory demonstration workshops	40	0	
No. of farmers receiving Agriculture inputs	300	0	
Function Cost (US\$ '000)	420,481	0	368,390
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	1
No. of livestock vaccinated	136000	3987	67000
No of livestock by types using dips constructed		11773	
No. of livestock by type undertaken in the slaughter slabs		9341	
No. of fish ponds constructed and maintained	0	1	5
Number of anti vermin operations executed quarterly	1	0	
No. of parishes receiving anti-vermin services	22	0	
No. of tsetse traps deployed and maintained	240	0	100
No of plant marketing facilities constructed	1	0	2
No. of rural markets constructed (PRDP)	2	1	2
No. of market stalls constructed (PRDP)	2	1	
Function Cost (US\$ '000)	540,822	27,125	476,066
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	
No of businesses inspected for compliance to the law	100	35	
No of businesses issued with trade licenses	1000	500	
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	2,402	0	2,402
Cost of Workplan (US\$ '000):	963,704	27,125	846,858

Plans for 2015/16

Construction of market stall at Pangira and Ngomoromo market in Lokung Sub county, Apititi in Madi Opei sub county, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dissemination, preparation and submissions of workplans and reports, supervision of Agoro irrigation scheme and establishment of cassava multiplication gardens

Medium Term Plans and Links to the Development Plan

Increased production and productivity, food and nutrition security, and restocking of domestic animals, construction of markets in the growing trading centres and provision of water for animals and facilities for animals

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

Increased production and productivity, food and nutrition security, and restocking of domestic animals, construction of markets in the growing trading centres and provision of water for animals and facilities for animals

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

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

1. *Inadequate staff*

There are few extension workers

2. *Inadequate fund*

The fund allocated for operation is inadequate

3. *Lack of transport facilities*

The only available transport is old and in poor mechanical condition and the fund for repair is lacking

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Otema Geoffrey	Senior Commercial Offic	U3	902,612	10,831,344
CR/D/10112	Okot Joe	Senior Agricultural Office	U3	1,234,313	14,811,756
CR/D/10114	Odong Bosco Agena Dr.	Senior Vet.Officer	U3	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					40,454,856

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PR/2014/01	Okot A. Mathew	Tsetse Patroiller	U8	232,657	2,791,884
CR/D/10116	Okello Sebastiano	Entomology Attendant	U8	232,657	2,791,884
Total Annual Gross Salary (Ushs)					5,583,768
Total Annual Gross Salary (Ushs) - Production and Marketing					46,038,624

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,773,594	530,941	1,773,594
Conditional Grant to NGO Hospitals	14,343	3,586	14,343
Conditional Grant to PHC- Non wage	81,741	20,481	81,741
Conditional Grant to PHC Salaries	1,334,318	345,947	1,334,318
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Hard to reach allowances	325,789	159,927	325,789
Locally Raised Revenues	6,000	0	6,000

Vote: 585 Lamwo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	1,075,184	269,617	978,458
Conditional Grant to PHC - development	284,860	71,215	284,860
Donor Funding	599,142	158,686	653,597
LGMSD (Former LGDP)	43,000	10,750	40,000
Unspent balances – Conditional Grants	28,966	28,966	
Unspent balances - donor	119,215	0	
Total Revenues	2,848,777	800,558	2,752,051
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,773,594	526,546	1,773,594
Wage	1,212,542	345,567	1,334,318
Non Wage	561,051	180,979	439,275
<i>Development Expenditure</i>	1,075,184	132,484	978,458
Domestic Development	356,826	21,390	324,860
Donor Development	718,357	111,094	653,597
Total Expenditure	2,848,777	659,030	2,752,051

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

The annual sector budget estimate is Shs 2,848,777,000 of which Shs 800,558,000 was realized representing 28% of annual budget and 117% of Q1 budget of Shs 681,750,000. The areas of poor revenue performance include LRR, Hard to reach allowance and unconditional grants. Of the amount realized, Shs 659,410,000 was spent representing 23% of annual budget and 97% of Q1 budget, leaving unspent balance of Shs 141,148,000 (5%). The unspent balance was because contracts were not yet awarded because of only one staff in the sector and the inability of contractors to complete their work on time

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue projection for F/Y 2015/2016 is Shs 2,752,051,000 which is a decrease from Shs 2,848,777,000 compared to that of the F/Y 2014/2015 representing 3% the reason being reduction in donor fund majorly NUHITES and UNICEF as they are now scaling their operations in the district, The sources of fund include donor fund, conditional and unconditional grants, hard to reach allowance, PRDP and LRR and the money will be used for capital developments for construction of health facilities, transfer to health units for the operations, support supervisions and general operations

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 585 Lamwo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	4	0	0
No. of VHT trained and equipped (PRDP)	900	0	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	00
Number of outpatients that visited the NGO Basic health facilities	2319	376	1800
Number of inpatients that visited the NGO Basic health facilities	500	102	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	44	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	56	300
Number of trained health workers in health centers	190	48	174
No. of trained health related training sessions held.	4	40	8
Number of outpatients that visited the Govt. health facilities.	178100	47369	136346
Number of inpatients that visited the Govt. health facilities.	6000	1509	3500
No. and proportion of deliveries conducted in the Govt. health facilities	5182	1054	3970
%age of approved posts filled with qualified health workers	65	50	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95	98
No. of children immunized with Pentavalent vaccine	6000	1785	5280
No. of new standard pit latrines constructed in a village	2	0	1
No. of villages which have been declared Open Defecation Free(ODF)	327	0	0
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	0
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	2,848,777	659,030	2,752,051
Cost of Workplan (US\$ '000):	2,848,777	659,030	2,752,051

Plans for 2015/16

Construction of general ward , completed; Construction of maternity ward , completed; instalation of Solar lighting system, installation of lightning arrestors, Construction of OPD, construction of Stance drainable latrine ; PRDP development projects monitored and supervised; District PHC wage bills paid; Hard to reach allowance to health staff paid; PHC funds for the HC Ivs-HCIIs & HCIIIs tranfered to their respectives accounts timely; Planning, co-ordination, monitoring and supervision of PHC activities in the health sector done

Medium Term Plans and Links to the Development Plan

Completion of general ward at Palabek Ogili HCIII; Completion of Maternity ward at Palabek Gem HCIII; Installation of Solar lighting system at Potika HCII; Completion of OPD at Padibe HCIV; Construction of a drainable latrine at

Vote: 585 Lamwo District

Workplan 5: Health

Palabek Kal HCIII; Construction of a mortuary at Padibe HCIV; Completed payment for installation of lightning arrestors at Ngomoromo HC II, Anaka HC II, Kapeta HC II, Dibolyec HC II, Okol HC II, Pangira HC II and Pauma HC II.

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

Nodding syndrome interventions funded directly by MOH; NTD interventions including onchocerciasis and bilaharzia control funded by NTD control program- Envision, APOC, Carter Center; Indoor Residual Spraying (IRS) by Abt associates, CDFU; HIV, TB, MALARIA & Health System Strengthening by NU-HITES

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

1. Inadequate staff accommodation

Lack of health staff accommodation facilities adversely affect the quality of health care rendered to the patients in terms of timely reporting for duties. Besides, it contribute to staff absenteeism and low morale for work.

2. Low staffing level

There is low staffing level at HC II and District Health Officer at 38 % and 27% respectively. Inadequate HRH affects timely implementation of planned activities and routing monitoring and supervision of health care service delivery.

3. Limited funding to the health sector

The sector relies mainly on the Conditional PHC recurrent non-wage to fund its activities. Inadequate funding greatly affects the implementation of planned PHC activities and delays timely response to disease outbreaks among others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	Aol Teddy	Nursing Assistant	U8	320,168	3,842,016
CR/D/10228	Abonga Geoffrey	Askari	U8	187,660	2,251,920
CR/D/10220	Acayo Polline	Nursing Assistant	U8	320,168	3,842,016
CR/D/10937	Oketa Caeser	Health Assistant	U7	509,627	6,115,524
CR/D/10960	Ojok Jacob	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10186	Obita Charles	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10175	Labong Irene	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10961	Akello Catherine	Health Information Assist	U7	509,627	6,115,524
CR/D/10959	Opira Churchill	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10958	Anek Eunice Odoch	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10957	Adyero Mary	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10237	Labalpiny Charles	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
CR/D/10138	Acoyo Evaline Oryem	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					89,468,748

Vote: 585 Lamwo District**Workplan 5: Health****Cost Centre : Pawach H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Olanya Charles	Nursing Assistant	U8	320,168	3,842,016
Total Annual Gross Salary (Ushs)					3,842,016

Cost Centre : Potika H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Nyeko Richard Lukoya	Askari	U8	332,135	3,985,620
CR/D/10203	Okot Walter	Nursing Assistant	U8	320,168	3,842,016
CR/D/10969	Aciro Lillian Oloya	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10989	Oroma Geoffrey	Health Assistant	U7	509,627	6,115,524
CR/D/10161	Arach Alice Nyeko	Enrolled Midwife	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					26,174,208

Subcounty / Town Council / Municipal Division : Lamwo Town Council**Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Oroma Takish	Senior Nursing Officer	U4Sc	1,175,632	14,107,584
CR/D/10900	Odokonyero Simon Peter	Biostatistician	U4U	1,001,740	12,020,880
CR/D/10216	Arop Wilson Woodford	Senior Environmental He	U3Sc	1,239,282	14,871,384
CR/D/10215	Dr Oyoo Charles Akiya	District Health Officer	U1E	2,191,648	26,299,776
Total Annual Gross Salary (Ushs)					67,299,624

Cost Centre : Lokung H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Okumu Charles	Nursing Assistant	U8	320,168	3,842,016
CR/D/10931	Ocaya Kenneth	Askari	U8	339,242	4,070,904
CR/D/10930	Nyeko David	Health Information Assist	U7	509,627	6,115,524
CR/D/10926	Laker Florence	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10929	Kidega Patrick	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10162	Arach Josephine	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10928	Achola Proscovia	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10131	Abalo Claire	Enrolled Midwife	U7	509,627	6,115,524

Vote: 585 Lamwo District**Workplan 5: Health****Cost Centre : Lokung H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10927	Opio Joseph	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10218	Abita Anthony Cyrus	Health Assistant	U7	509,627	6,115,524
CR/D/10154	Amito Janet	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10141	Agengo Margaret	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10192	Ocira Walter	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					89,060,208

Subcounty / Town Council / Municipal Division : Lokung**Cost Centre : Dibolyec H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Arach Rose	Nursing Assistant	U8	320,168	3,842,016
CR/D/10981	Adonyo Tonny	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10183	Loita K Ambrose	Enrolled Comprehensive	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					16,649,136

Cost Centre : Ngomoromo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10972	Openy Denis JK	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					6,115,524

Cost Centre : Pangira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10971	Abalo Beatrice	Nursing Assistant	U8	320,168	3,842,016
CR/D/10146	Akello Lucy	Health Assistant	U7	509,627	6,115,524
CR/D/10970	Akello Santa	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10174	Kidega Johnson	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					22,188,588

Subcounty / Town Council / Municipal Division : Madi Opei**Cost Centre : Madi Opei H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Madi Opei H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10923	Koma Moses Mwaule	Askari	U8	341,978	4,103,736
CR/D/10925	Oroma Dick	Office Attendant	U8	320,160	3,841,920
CR/D/10159	Apio Doreen Dora	Nursing Assistant	U8	320,168	3,842,016
CR/D/10149	Akera Geoffrey Paul	Nursing Assistant	U8	320,168	3,842,016
CR/D/10924	Okeny Caeser	Askari	U8	235,370	2,824,440
CR/D/10145	Akech Agnes Nantumbe	Nursing Assistant	U8	320,168	3,842,016
CR/D/10153	Amito Anna	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10922	Angwech Paska	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10167	Atim Beatrice	Health Assistant	U7	509,627	6,115,524
CR/D/10916	Nyeko Richard Semuju	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10919	Lakot Miriam	Enrolled Midwife	U7	509,627	6,115,524
HE/2014/001	Odoki Patrick	Account Assistant	U7	509,627	6,115,524
CR/D/10147	Akello Mary	Health Information Assist	U7	509,627	6,115,524
CR/D/10914	Okonye Denish	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10915	Rubangakene Stephen	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10201	Oketa Charles Ayoi	Laboratory Technician	U7	509,627	6,115,524
CR/D/10194	Ocung John Bosco Okidi	Theatre Assistant	U6	633,836	7,606,032
CR/D/10211	Opwonya Clay	Theatre Assistant	U6	633,836	7,606,032
CR/D/10911	Okumu George Opobo	Clinical Officer	U5	810,468	9,725,616
CR/D/10913	Bongomin Masaba Joseph	Nursing Officer-Psychiatr	U5	745,609	8,947,308
CR/D/10213	Otonga Geoffrey	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10920	Anena Sharon	Public Health Nurse	U5	811,134	9,733,608
CR/D/10148	Akello Nighty Gloria	Nursing Officer (Midwife	U5Sc	810,468	9,725,616
CR/D/10160	Arach Aidah	Health Inspector	U5sc	810,468	9,725,616
CR/D/10912	Anek Ketty Christine	Nursing Officer (Midwife	U5Sc	810,468	9,725,616
CR/D/10133	Acayo Joyce Edna	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					178,744,308

Cost Centre : Okol HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Amongy Peter Christine	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					6,115,524

Vote: 585 Lamwo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Padibe East

Cost Centre : Katum H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Amito Sarah Okeny	Nursing Assistant	U8	320,168	3,842,016
Total Annual Gross Salary (Ushs)					3,842,016

Cost Centre : Ogako H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Lalam Pamela Louch	Nursing Assistant	U8	320,168	3,842,016
CR/D/10242	Owot Filder	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10987	Akidi Sijelia	Enrolled Midwife	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,649,136

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Padibe H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Ocitti Bionic	Nursing Assistant	U8	320,168	3,842,016
CR/D/10910	Oyet Bosco	Askari	U8	332,135	3,985,620
HE/2014/002	Achola Joyce Asimwe	Office Attendant	U8	320,160	3,841,920
CR/D/10193	Ocitti David	Askari	U8	231,660	2,779,920
CR/D/10190	Ocan Joe	Dental Attendant	U8	249,034	2,988,408
CR/D/10152	Alal Pamela	Nursing Assistant	U8	320,168	3,842,016
CR/D/10177	Lalam Irene	Nursing Assistant	U8	320,168	3,842,016
CR/D/10230	Akech Mary Goretti	Nursing Assistant	U8	320,168	3,842,016
CR/D/10182	Langoya Stephen Gonza	Health Information Assist	U7	509,627	6,115,524
CR/D/10209	Opira Quinto	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10906	Akidi Molly	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10231	Akello Rose Mary	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10983	Ogiki Joseph Ductus	Account Assistant	U7	509,627	6,115,524
CR/D/10226	Toolit Clapperton	Cold Chain Assistant	U7	245,849	2,950,188
CR/D/10908	Ajali Mark	Enrolled Psychiatric Nurs	U7	509,627	6,115,524
CR/D/10907	Adee Santa	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10135	Achan Christine Okwera	Enrolled Comprehensive	U7	509,627	6,115,524

Vote: 585 Lamwo District

Workplan 5: Health

Cost Centre : Padibe H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Achan Otukene Betty	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10904	Aciro Rejina	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10184	Lonyuta Stella	Health Assistant	U7	509,627	6,115,524
CR/D/10200	Okello Robert Akiya	Theatre Assistant	U6	633,836	7,606,032
CR/D/10902	Aryek-Kwe Josephine	Nursing Officer-Psychiatr	U5	745,609	8,947,308
CR/D/10236	Awich Charles	Public Health Dental Offi	U5	810,468	9,725,616
CR/D/10208	Opio Alfred	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10172	Canorama Gladys Otto	Anaesthetic Officer	U5Sc	613,589	7,363,068
CR/D/10905	Odonga Patrick	Assistant Entomological	U5Sc	811,609	9,739,308
CR/D/10202	Okot Michael	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10221	Adee Lilian Jane	Nursing Officer (Midwife	U5Sc	810,468	9,725,616
CR/D/10199	Okello Alex	Health Inspector	U5Sc	810,468	9,725,616
CR/D/10173	Ewechu Charles	Health Inspector	U5Sc	810,468	9,725,616
CR/D/10223	Obote M. Odwar	Assistant Health Educat	U5Sc	846,143	10,153,716
CR/D/10169	Ayella George Oryem	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10988	Arach Josphine Owiny	Medical Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10150	Akullu Christine	Senior Nursing Officer	U5Sc	1,184,857	14,218,284
CR/D/10166	Komakech Joshua Asimwe	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
CR/D/10210	Opoka Gustave	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
CR/D/10205	Okumu Francis	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
CR/D/10901	Dr. Omoya Denish Ochula	Medical Officer	U4Sc	1,108,664	13,303,968
Total Annual Gross Salary (Ushs)					289,546,656

Subcounty / Town Council / Municipal Division : Padibe West

Cost Centre : Madi Kiloc HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Odongkara Margaret	Nursing Assistant	U8	320,168	3,842,016
CR/D/10966	Lanyero Lilian	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					9,957,540

Vote: 585 Lamwo District**Workplan 5: Health****Cost Centre : Padibe West H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10988	Ongwech Samuel	Askari	U8	320,168	3,842,016
CR/D/10909	Cengboth Gloria Shamy	Health Information Assist	U7	509,627	6,115,524
CR/D/10982	Akena Kenneth	Laboratory Assistant	U7	663,102	7,957,224
CR/D/10984	Lubanganena Moses	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10140	Adong Mary Stella	Health Assistant	U7	509,627	6,115,524
CR/D/10222	Awor Stella	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10980	Adong Nancy	Clinical Officer	U5	810,468	9,725,616
Total Annual Gross Salary (Ushs)					48,142,260

Subcounty / Town Council / Municipal Division : Palabek Gem**Cost Centre : Anaka H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Opwa Anthony	Nursing Assistant	U8	320,168	3,842,016
CR/D/10132	Abalo Filder Grace	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					9,957,540

Cost Centre : Palabek Gem H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	Achan Sunday Gloria	Nursing Assistant	U8	320,168	3,842,016
CR/D/10956	Kinyera Patrick Joel Oyil	Askari	U8	365,744	4,388,928
CR/D/10225	Oyella Grace	Nursing Assistant	U8	320,168	3,842,016
CR/D/10981	Odong Nelson Monday	Askari	U8	365,744	4,388,928
CR/D/10178	Lalam Jeniffer	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10950	Achan Josephine Safari	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10227	Atimango Margaret Ojara	Health Assistant	U7	509,627	6,115,524
CR/D/10216	Oyoo Thomas	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10953	Ociti Bosco	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10954	Akio Filder Nola	Health Information Assist	U7	509,627	6,115,524
CR/D/10952	Adoto Jasper	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10951	Aciro Lilly Grace	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10168	Atim Joyce Nyeko	Nursing Officer (Nursing	U5	689,236	8,270,832

Vote: 585 Lamwo District**Workplan 5: Health****Cost Centre : Palabek Gem H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Ajok Esther Proscovia	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					87,883,560

Subcounty / Town Council / Municipal Division : Palabek Kal**Cost Centre : Kapeta HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Otto Margaret	Nursing Assistant	U8	320,168	3,842,016
Total Annual Gross Salary (Ushs)					3,842,016

Cost Centre : Palabek Kal H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Ojok Francis Logitamoi	Askari	U8	325,371	3,904,452
CR/D/10165	Arop Thonny	Nursing Assistant	U8	320,168	3,842,016
CR/D/10158	Aneno Jennifer	Nursing Assistant	U8	320,168	3,842,016
CR/D/10944	Acayo Grace	Health Information Assist	U7	509,627	6,115,524
CR/D/10941	Adee Maurine	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10917	Ayaa Pamella	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10181	Lamunu Irene Laura	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10942	Ocaya Richard	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10943	Okot Polycup	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10940	Ocira James	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10938	Anena Robina	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10903	Opira Sam Eron	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10932	Oringa Stephen	Senior Medical Clinical	U4Sc	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					86,620,248

Cost Centre : Pauma H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Acen Florence	Nursing Assistant	U8	320,168	3,842,016
CR/D/10975	Opira Emmanuel	Enrolled Midwife	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					9,957,540

Vote: 585 Lamwo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Palabek Ogili****Cost Centre : Apyeta HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	Akwero Debula	Enrolled Nurse	U7	509,627	6,115,524
Total Annual Gross Salary (Ushs)					6,115,524

Cost Centre : Palabek Ogili H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Ayoo Irene Prossy	Nursing Assistant	U8	320,168	3,842,016
CR/D/10948	Akena Anthony	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10946	Alimo Florence	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10155	Amito Grace	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10949	Obwona Charles	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10217	Tokwiny Benson Duxsex	Health Information Assist	U7	509,627	6,115,524
CR/D/10139	Adee Caroline Odwong	Health Assistant	U7	509,627	6,115,524
CR/D/10947	Aciro Agnes Otti	Enrolled Comprehensive	U7	509,627	6,115,524
CR/D/10945	Ayoo Vicky Aidah	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10239	Ogwang Tom	Clinical Officer	U5	810,468	9,725,616
Total Annual Gross Salary (Ushs)					64,647,132

Subcounty / Town Council / Municipal Division : Paloga**Cost Centre : Paloga H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Akwero Rose Christine	Nursing Assistant	U8	320,168	3,842,016
CR/D/10936	Apio Sunday Alice	Health Information Assist	U7	509,627	6,115,524
CR/D/10934	Laker Susan	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10180	Lalam RoseMary Makeba	Enrolled Nurse	U7	509,627	6,115,524
CR/D/10191	Ocira Julius Oketayot	Laboratory Assistant	U7	509,627	6,115,524
CR/D/10156	Amony Jimmy	Enrolled Midwife	U7	509,627	6,115,524
CR/D/10189	Oceng O. Peter	Nursing Officer (Nursing	U5	689,236	8,270,832
CR/D/10933	Komakech Geoffrey Ochora	Clinical Officer	U5Sc	810,468	9,725,616
CR/D/10935	Odoo Onesmus	Laboratory Technician	U5Sc	810,468	9,725,616
CR/D/10232	Akwero Dorothy	Senior Medical Clinical	U4Sc	1,185,554	14,226,648

Vote: 585 Lamwo District**Workplan 5: Health****Cost Centre : Paloga H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,368,348
Total Annual Gross Salary (Ushs) - Health					1,219,187,400

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,393,103	1,135,387	6,391,973
Conditional Grant to Primary Education	416,660	103,007	416,660
Conditional Grant to Primary Salaries	4,049,027	773,101	4,049,027
Conditional Grant to Secondary Education	231,044	57,797	231,044
Conditional Grant to Secondary Salaries	373,110	71,975	373,110
Conditional Transfers for Non Wage Technical Institut	238,393	59,598	238,393
Conditional transfers to School Inspection Grant	23,574	5,894	23,574
District Unconditional Grant - Non Wage	22,402	1,000	22,402
Hard to reach allowances	981,493	56,318	981,493
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	1,130	1,130	
Transfer of District Unconditional Grant - Wage	44,269	5,568	44,269
<i>Development Revenues</i>	2,180,627	163,398	604,107
Conditional Grant to SFG	460,857	115,214	460,857
Construction of Secondary Schools	28,250	7,062	28,250
Donor Funding	1,675,520	37,122	65,000
LGMSD (Former LGDP)	16,000	4,000	50,000
Total Revenues	8,573,730	1,298,785	6,996,081
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,393,103	1,073,807	6,391,973
Wage	4,444,540	848,662	4,466,406
Non Wage	1,948,564	225,145	1,925,567
<i>Development Expenditure</i>	2,180,627	88,227	604,107
Domestic Development	505,107	51,106	539,107
Donor Development	1,675,520	37,122	65,000
Total Expenditure	8,573,730	1,162,034	6,996,081

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

The sector annual budget for F/Y is Shs 8,573,730,000 of which Shs 1,298,785,000 was realized representing 15% of the annual budget and 74% of Q1 budget of Shs 1,758,076,000. The good performance was School Inspection Grant, hard to reach allowances, LGMSDG and CGT and poor performance was in LRR, Unconditional grant, salaries and Donor fund. Of the amount realized, Shs 1,164,015,000 was spent representing 14% of annual budget and 66% of Q1 budget leaving unspent balance of Shs 134,270,000 (2%). The reason being delay in procurement process which is still at the evaluation process because of late bid advertisement since there is only one staff in the department

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue projection for F/Y 2015/2016 is Shs 6,996,081,000 which is a decrease from Shs 8,573,730,000 compared to the F/Y 2014/2015 by 18.4% reason being decrease in donor fund but all other IPFs remained the same. The major sources of funding will include, salaries, conditional and unconditional grants, hard to reach allowances,

Vote: 585 Lamwo District

Workplan 6: Education

donor fund, LRR and school inspection grant and the money will be used for Support to UPE and USE programs, classrooms, teachers' houses and latrines construction, payment of teachers and staff salary, supply of schools furniture, school inspections, monitoring and supervision of primary and secondary schools, deployment of primary teachers

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	642	642	642
No. of qualified primary teachers	642	640	642
No. of School management committees trained (PRDP)	200	0	
No. of pupils enrolled in UPE	44000	44000	44000
No. of student drop-outs	200	180	200
No. of Students passing in grade one	100	80	100
No. of pupils sitting PLE	2100	2500	2100
No. of classrooms constructed in UPE	5	0	1
No. of classrooms rehabilitated in UPE	0	0	1
No. of latrine stances constructed	4	0	4
No. of latrine stances constructed (PRDP)	5	0	2
No. of latrine stances rehabilitated (PRDP)	5	0	
No. of teacher houses constructed	7	0	
No. of teacher houses constructed (PRDP)	4	0	3
No. of primary schools receiving furniture	6	72	3
No. of primary schools receiving furniture (PRDP)	4	4	
Function Cost (US\$ '000)	7,348,355	983,531	5,958,037
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	5	0	
No. of students sitting O level	250	230	
No. of students enrolled in USE	250	1200	2000
No. of classrooms constructed in USE	4	0	4
Function Cost (US\$ '000)	574,315	122,981	632,405
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	1
Function Cost (US\$ '000)	403,684	0	238,393
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	107	20	71
No. of secondary schools inspected in quarter	8	4	6
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	247,376	55,522	167,245
Cost of Workplan (US\$ '000):	8,573,730	1,162,034	6,996,080

Plans for 2015/16

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, extra curriculum activities and reports produced and submitted to the relevant authorities.

Vote: 585 Lamwo District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Support to UPE and USE programs, classrooms ,teachers' houses and latrines construction,payment of teachers and staff salary , supply of schools furniture

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

Support to community sensitization and mobilization, classrooms construction, teachers' houses construction, go back to school and retention,BTVET and accelerated learning programs

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

1. Inadequate teachers

Most of the schools are understaffed

2. Inadequate classrooms

some lessons are conducted under the trees

3. Inadequate funding

The department is ill funded

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agoro

Cost Centre : Agoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20028	OCIRA ALEX OTIM	Education Asst.II	U7	408,135	4,897,620
CR/T/20025	ACAYO JENNIFER MARI	Education Asst.II	U7	408,135	4,897,620
CR/T/20024	NAMBI SUZAN NAKABI	Education Asst.II	U7	408,135	4,897,620
CR/T/20026	OKONGO WALTER JOHN	Education Asst.II	U7	408,135	4,897,620
CR/T/20019	ABER JOYCE PHEBE	Education Asst.II	U7	424,676	5,096,112
CR/T/20027	ALPEO ICULA OPOKA	Education Asst.II	U7	408,135	4,897,620
CR/T/20030	ODERA WILSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20029	OKWIR JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20021	OMOYA ONEN MICHEA	Education Asst.II	U7	408,135	4,897,620
CR/T/20020	OKENY JOHN CHARLES	Senior E/A	U6	482,695	5,792,340
CR/T/20023	OCHENG JACKSON	Senior E/A	U6	482,695	5,792,340
CR/T/20022	OLUM CHARLES	Senior E/A	U6	482,695	5,792,340
CR/T/20018	LALIM JAMES OSBORN	Deputy H/T	U5	535,032	6,420,384
Total Annual Gross Salary (Ushs)					68,074,476

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Apwoyo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20031	OJOK DENISH BYARUH	Education Asst.II	U7	408,135	4,897,620
CR/T/20037	AYOO PASKA	Education Asst.II	U7	467,685	5,612,220
CR/T/20035	ODONGKARA DENISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20036	OKOT DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20032	CANYELLA CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20033	OPIO CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20034	OYET C J KILAMA	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,892,660

Cost Centre : LOMWAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20562	LALAM DORINE GRACE	Education Asst.II	U7	408,135	4,897,620
CR/T/20563	OKENY EMMANUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20564	OKEMA MOSES	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : LOROMIBENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20561	ANENO LUCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20558	OLARA GEORGE MORIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20559	OKELLO STEPHEN ADRA	Education Asst.II	U7	408,135	4,897,620
CR/T/20557	OCITTI MAKWES	Education Asst.II	U7	408,135	4,897,620
CR/T/20560	AJWIYO CHRISTINE	Education Asst.II	U7	467,685	5,612,220
CR/T/20556	NYERO GEOFFREY	Head Tecaer	U5	501,023	6,012,276
Total Annual Gross Salary (Ushs)					31,214,976

Cost Centre : P otika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20057	KOMAKECH CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20059	OCITTI BEN	Education Asst.II	U7	408,135	4,897,620
CR/T/20056	ODONGKARA ROSE LUC	Education Asst.II	U7	408,135	4,897,620
CR/T/20058	ORINGA MORISH	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : P otika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20062	WALKER JOHN	Senior E/A	U6	482,695	5,792,340
CR/T/20061	LANGOYA SILVANOUS	Senior E/A	U6	482,695	5,792,340
CR/T/20060	OLOYA ANTHONY	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,967,500

Cost Centre : Palacam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20040	ORINGA LAMTON	Education Asst.II	U7	408,135	4,897,620
CR/T/20043	ACIRO JOAN	Education Asst.II	U7	408,135	4,897,620
CR/T/20039	OKENE COSMAS LUCER	Education Asst.II	U7	408,135	4,897,620
CR/T/20044	OBINA MARTIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20046	OPIRA MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20038	AYOO BEATRICE	Education Asst.II	U7	408,135	4,897,620
CR/T/20041	GEORGE OBONI OYET	Education Asst.II	U7	408,135	4,897,620
CR/T/20047	LOKOBIFI JACKSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20045	OUMA GEOFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20042	AKERA JOHNSON OKEL	Head Teacher	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					51,384,444

Cost Centre : Pawach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20055	KILAMA DENISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20050	OTIM JOHN	Education Asst.II	U7	408,135	4,897,620
CR/T/20054	OTIM ANTHONY	Education Asst.II	U7	408,135	4,897,620
CR/T/20053	NYEKO KING SOLOMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20052	ATUBE JACKIES OTTO	Education Asst.II	U7	408,135	4,897,620
CR/T/20048	OYET CHARLES	Education Asst.II	U6	482,695	5,792,340
CR/T/20049	CACA FREDDY	Education Asst.II	U6	482,695	5,792,340
CR/T/20051	OLLAR SAM KOMAKEC	Education Asst.II	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,947,068

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Ywaya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20063	AKERA RONALD	Education Asst.II	U7	408,135	4,897,620
CR/T/20066	OPIO ALFRED LABEJA	Education Asst.II	U7	408,135	4,897,620
CR/T/20067	ONEK DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20070	OKOT JORACHCEALLAC	Education Asst.II	U7	467,685	5,612,220
CR/T/20069	OBOTE JOSEPH	Education Asst.II	U7	482,695	5,792,340
CR/T/20068	ADONG CONCY OWINY	Education Asst.II	U7	408,135	4,897,620
CR/T/20064	OCHOLA JACOB	Education Asst.II	U7	408,135	4,897,620
CR/T/20065	ITOSE REMIS	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,685,000

Subcounty / Town Council / Municipal Division : Lamwo Town Council**Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Oyika Ben	Insp of Schools	U4	706,785	8,481,420
CR/D/10901	Langoya Barnabas	Senior Insp of Schools	U3	820,556	9,846,672
CR/D/10111	Obalim Christopher	Senior Educ. Officer	U3	900,535	10,806,420
Total Annual Gross Salary (Ushs)					29,134,512

Cost Centre : OCULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20491	PIDO SAMUEL BAKER	Education Asst.II	U7	408,135	4,897,620
CR/T/20489	OKELLO FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20486	AUMA CHRISTINE	Education Asst.II	U7	452,247	5,426,964
CR/T/20490	ACUMA MAXWEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20487	OTIM JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20488	TOOLIT HALLAN JOHNE	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,915,064

Subcounty / Town Council / Municipal Division : Lokung**Cost Centre : Ayago P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Ayago P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20091	ODERA WALTER	Education Asst.II	U7	408,135	4,897,620
CR/T/20088	ADON LUCY	Education Asst.II	U7	408	4,898
CR/T/20099	OKETA RICHARD LAKO	Education Asst.II	U7	408,135	4,897,620
CR/T/20095	OKENY AGUSTINE OUM	Education Asst.II	U7	413,116	4,957,392
CR/T/20089	AKENA DAVID KIDEGA	Education Asst.II	U7	408,135	4,897,620
CR/T/20089	ODOCH CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20092	KILAMA MARTINE OTI	Education Asst.II	U7	408,135	4,897,620
CR/T/20094	OCITTI CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20098	OBEDI JOHN	Education Asst.II	U7	408,135	4,897,620
CR/T/20093	OBALIM BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20090	ODYENY MORRISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20097	LAKOT PASKA	Education Asst.II	U7	408,135	4,897,620
CR/T/20096	OCAYA HENRY	Head Teacher	U4	585,564	7,026,768
Total Annual Gross Salary (Ushs)					60,965,258

Cost Centre : Ngomlac P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20107	ALFRED LAKUCEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20103	SAMUEL OKENY	Education Asst.II	U7	408,135	4,897,620
CR/T/20110	SAMUEL OUMA TABU	Education Asst.II	U7	408,135	4,897,620
CR/T/20102	SIMON OKETTA	Education Asst.II	U7	408,135	4,897,620
CR/T/20117	WALTER BRIAN KIDEGA	Education Asst.II	U7	431,309	5,175,708
CR/T/20109	WALTER ONGWEN OTTO	Education Asst.II	U7	408,135	4,897,620
CR/T/20101	OBALLIM ALFRED	Education Asst.II	U7	467,685	5,612,220
CR/T/20108	ABDON L OKUMU	Education Asst.II	U7	438,119	5,257,428
CR/T/20100	OKELLO PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20115	PETER OYET OCHAYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20116	DENIS AMIC OKONGO	Education Asst.II	U7	408,135	4,897,620
CR/T/20104	MONICA ABALO	Education Asst.II	U7	408,135	4,897,620
CR/T/20106	DAVID OJARA	Education Asst.II	U7	408,135	4,897,620
CR/T/20112	NIGHTY ALANYO	Education Asst.II	U7	445,095	5,341,140
CR/T/20119	ANENO CAN BETTY	Education Asst.II	U7	467,685	5,612,220

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Ngomlac P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20105	PHILIP TABU	Education Asst.II	U7	431,309	5,175,708
CR/T/20111	CHARLES LANGOYA	Senior E/A	U6	482,695	5,792,340
CR/T/20118	MARINO KAIKUZI OKOT	Senior E/A	U6	482,695	5,792,340
CR/T/20113	PETER REV OTON	Senior E/A	U6	482,695	5,792,340
CR/T/20114	JOLLY CARMOS W OBO	Head Teacher	U4	585,564	7,026,768
Total Annual Gross Salary (Ushs)					105,554,412

Cost Centre : AGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20566	ONGOM DENNIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20569	OKENY CHARLES ODOC	Education Asst.II	U7	408,135	4,897,620
CR/T/20565	OKOT DENISH GODFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20568	KOMAKECH SAM	Education Asst.II	U7	408,135	4,897,620
CR/T/20567	OKENY JAMES P'OLUM	Head Tecaher	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					25,464,768

Cost Centre : AKELI KONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20579	KITARA BENSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20580	LENIA ROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20581	MWA ALFRED	Education Asst.II	U7	408,135	4,897,620
CR/T/20583	OKUMU CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20578	OLANYA MOSES OLOYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20582	ACIRE JAMES	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : DIBOLYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20510	KILAMA ROBINSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20507	ATUBE JUSTINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20509	OKELLO GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20508	AYAA JENETH	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : DIBOLYEC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20506	ONYANGO OLWENYVGA	Senior E/A	U6	482,695	5,792,340
CR/T/20505	OPALA FELIX	Senior E/A	U6	482,695	5,792,340
CR/T/20504	KIDEGA PATRICK YAKU	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,967,500

Cost Centre : Lalak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20076	BODMAS A ABODA	Education Asst.II	U7	408,135	4,897,620
CR/T/20072	ALEX OKECH	Education Asst.II	U7	408,135	4,897,620
CR/T/20071	CHARLES KILAMA	Education Asst.II	U7	408,135	4,897,620
CR/T/20079	FLORENCE ACIRO	Education Asst.II	U7	467,685	5,612,220
CR/T/20073	GEOFFREY OKUMU	Education Asst.II	U7	408,135	4,897,620
CR/T/20078	JANE FLORENCE ADOK	Education Asst.II	U7	408,135	4,897,620
CR/T/20080	JOHNSON OKURE OTIM	Education Asst.II	U7	408,135	4,897,620
CR/T/20075	EVEREST TOO B'TEK OK	Senior E/A	U6	482,695	5,792,340
CR/T/20077	ANTHONY OKOT	Senior E/A	U6	482,695	5,792,340
CR/T/20074	SUNRISE L D ODARA	Head Teacher	U4	577,405	6,928,860
Total Annual Gross Salary (Ushs)					53,511,480

Cost Centre : Lelabul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20087	OTIM PHILLIPH YONDO	Education Asst.II	U7	408,135	4,897,620
CR/T/20086	OTOO MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20083	ODONGO YUBENTINO	Education Asst.II	U7	408,135	4,897,620
CR/T/20082	OJOK CHRISTOPHER	Education Asst.II	U7	408,135	4,897,620
CR/T/20084	NYEKO VALENT	Senior E/A	U6	482,695	5,792,340
CR/T/20081	ORYEM DAVID COSMAS	Senior E/A	U6	482,695	5,792,340
CR/T/20085	OJWIYA TONNY	Head Teacher	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,095,444

Cost Centre : LELAPWOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : LELAPWOT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20590	ORYEM BENZAMIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20584	ACHIRO CONCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20588	OPOKA PATRICK JIMMY	Education Asst.II	U7	408,135	4,897,620
CR/T/20587	ONEN JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20586	OCHENG MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20585	MWAKA ALFRED CONNE	Education Asst.II	U7	408,135	4,897,620
CR/T/20591	ACAN JACKLINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20589	LAWETE LIVINGSTONE	Head Tecaer	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,203,624

Cost Centre : Lokung SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20657	NYEKO PATRICK ACA D	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20653	KOMAKECH DENISH MA	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20656	NYAKUNI BASIL	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20658	OCHOLA AMOS JAMES	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20652	OKOT BENEDICT	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20654	OLAA JUMA	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20659	OLANYA JAMES	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20651	OROMA MOSES	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20655	NONO-RACH RICHARD	ASS. EDU. OFF	U5	503,172	6,038,064
Total Annual Gross Salary (Ushs)					53,223,228

Cost Centre : Ngomoromo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20132	AYERE BAZIL	Education Asst.II	U7	408,135	4,897,620
CR/T/20133	OGERO RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20131	ONEK JOSEPH LOWITA	Head Teacher	U6	482,695	5,792,340
CR/T/20134	OKWERA WILFRED C D	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					21,379,920

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : OKORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20575	OCEN SIMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20577	AYURO CAVIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20574	ORACH FELIX	Education Asst.II	U7	408,135	4,897,620
CR/T/20570	ATTO ANNA	Education Asst.II	U7	408,135	4,897,620
CR/T/20573	KILAMA JACKSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20571	OKENY BENSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20572	AKENA FELIX	Education Asst.II	U7	408,135	4,897,620
CR/T/20576	LAWOKO ROBERT KENN	Head TecaHer	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : Pagira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20121	OLOYA DENIS	Education Asst.II	U7	482,695	5,792,340
CR/T/20124	MAZALIWA DENIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20125	ALENG BENSON	Education Asst.II	U7	467,685	5,612,220
CR/T/20123	OTTI MARGARET ACAY	Education Asst.II	U7	467,685	5,612,220
CR/T/20130	OPWONYA MIKE	Education Asst.II	U7	408,135	4,897,620
CR/T/20126	OKWIR JUSTINE	Education Asst.II	U7	452,247	5,426,964
CR/T/20127	OJARA JACOB OMAL	Education Asst.II	U7	408,135	4,897,620
CR/T/20120	BONGOMIN THOMAS	Education Asst.II	U7	408,135	4,897,620
CR/T/20128	DAVID DENCY ORYEMA	Education Asst.II	U7	408,135	4,897,620
CR/T/20122	LOJORE SANTO SAT-LIN	Education Asst.II	U7	467,685	5,612,220
CR/T/20129	ANYEK SARAH ABER	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,441,684

Cost Centre : Potwach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20135	OJWIYA HASSAN	Lancie Teacher	U8	293,325	3,519,900
CR/T/20138	KITARA BEN	Education Asst.II	U7	467,685	5,612,220
CR/T/20136	OCEN DAVID	Senior E/A	U6	482,695	5,792,340
CR/T/20137	OKWIR RICHARD	Senior E/A	U6	482,695	5,792,340
CR/T/20139	OPOKA WILLY SAMUEL	Senior E/A	U6	482,695	5,792,340

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Potwach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20141	ACHOLA GRACE SALLY	Senior E/A	U6	482,695	5,792,340
CR/T/20140	ODONGKENE CHARLES	Head Teacher	U6	413,116	4,957,392
Total Annual Gross Salary (Ushs)					37,258,872

Subcounty / Town Council / Municipal Division : Madi Opei

Cost Centre : Kirombe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20203	OTII KASTO	Education Asst.II	U7	459,574	5,514,888
CR/T/20204	KOMAKECH LOROROMO	Education Asst.II	U7	408,135	4,897,620
CR/T/20206	OMWONY FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20207	OKOT PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20205	LUTTO ROBERT KIRUN	Education Asst.II	U7	408,135	4,897,620
CR/T/20202	ODERA GODFREY BINAI	Education Asst.II	U7	408,135	4,897,620
CR/T/20201	ABWOLA WILFRED OW	Education Asst.II	U7	408,135	4,897,620
CR/T/20209	AKWII BETTY	Senior E/A	U6	482,695	5,792,340
CR/T/20208	LUMALA ESTER	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,485,288

Cost Centre : Kwoncok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20179	HOLGA ABWOL	Education Asst.II	U7	424,676	5,096,112
CR/T/20177	THOMAS OYINYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20180	JIMMY LUKWIYA LAPAT	Education Asst.II	U7	424,676	5,096,112
CR/T/20182	JAMES ANYWAR	Education Asst.II	U7	408,135	4,897,620
CR/T/20178	BISHOP LOUM	Education Asst.II	U7	408,135	4,897,620
CR/T/20183	JAMES OKECH	Education Asst.II	U7	408,135	4,897,620
CR/T/20175	SEB KAGWA ANYWAR	Senior E/A	U6	482,695	5,792,340
CR/T/20176	ALEX LUMUMBA OJARA	Senior E/A	U6	482,695	5,792,340
CR/T/20181	DISMAS CASSIM OCAYA	Head Teacher	U4	585,564	7,026,768
Total Annual Gross Salary (Ushs)					48,394,152

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Latolim P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20188	ABONGA JOHNSON	Education Asst.II	U7	467,685	5,612,220
CR/T/20189	KINYERA TOOLIT KENN	Education Asst.II	U7	459,574	5,514,888
CR/T/20191	OBALIM GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20184	ODOCH LEO	Education Asst.II	U7	452,247	5,426,964
CR/T/20192	ATIM LUCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20186	ATIMANGO GRACE	Education Asst.II	U7	408,135	4,897,620
CR/T/20187	ATTO BEATRICE	Education Asst.II	U7	408,135	4,897,620
CR/T/20190	KIDEGA PHILIP	Education Asst.II	U7	408,135	4,897,620
CR/T/20185	ODONG KINYERA JOHN	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,834,512

Cost Centre : LAWIYE ODUNY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20600	OKEMA COLLINS BILL	Education Asst.II	U7	408,135	4,897,620
CR/T/20603	AYOO FLORENCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20598	ONGALA GEORGE WILLI	Education Asst.II	U7	408,135	4,897,620
CR/T/20601	ONGEE PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20599	AYOO JOYCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20602	AYENGA FRANCIS	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Madi Opei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20143	OLANYA PAUL ALANA	Education Asst.II	U7	408,135	4,897,620
CR/T/20142	OYET JACKEO ATOCON	Education Asst.II	U7	408,135	4,897,620
CR/T/20152	ABWOLA CHARLES KO	Education Asst.II	U7	408,135	4,897,620
CR/T/20153	AMYERA SARAH	Education Asst.II	U7	408,135	4,897,620
CR/T/20155	KITARA NELSON SUNLI	Education Asst.II	U7	408,135	4,897,620
CR/T/20146	OBITA KAMILIOUS	Education Asst.II	U7	408,135	4,897,620
CR/T/20148	OCITTI DENISH	Education Asst.II	U7	413,309	4,959,708
CR/T/20145	OKWIR PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20154	OYET JACKEO ATOCON	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Madi Opei P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20150	MORO GEORGE WILLY	Education Asst.II	U7	408,135	4,897,620
CR/T/20147	ONEK CHRISTOPHER	Education Asst.II	U7	467,685	5,612,220
CR/T/20151	OCUNGKOMA CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20149	OJOK THOMAS	Education Asst.II	U7	408,135	4,897,620
CR/T/20156	LOKOYA MICHAEL ACH	Education Asst.II	U7	408,135	4,897,620
CR/T/20144	KILAMA ALFRED	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					75,135,708

Cost Centre : WANGLANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20525	OROMACANYELO DENIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20521	OWIRO RAY OMONA	Education Asst.II	U7	408,135	4,897,620
CR/T/20519	OKOT EMMANUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20523	OOLA JIMMY	Education Asst.II	U7	408,135	4,897,620
CR/T/20520	OKIDI CHRISTINE MONI	Education Asst.II	U7	408,135	4,897,620
CR/T/20524	ACIRO JENIFER	Education Asst.II	U7	408,135	4,897,620
CR/T/20522	AMIGO EMMY OKELLA	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Subcounty / Town Council / Municipal Division : Padibe East**Cost Centre : ALAA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20546	BONGOMIN SAMUEL SA	Education Asst.II	U7	408,135	4,897,620
CR/T/20542	OKOT JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20544	OMONA MOSES	Education Asst.II	U7	408,135	4,897,620
CR/T/20541	OTEMA BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20545	ABALO IRENE	Education Asst.II	U7	408,135	4,897,620
CR/T/20543	OKELLO RAYMOND	Education Asst.II	U7	408,135	4,897,620
CR/T/20547	OYET TOMMY SOREY	Head Tecaer	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					35,260,008

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Katum P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20259	ONGALA BASIL OROMA	Education Asst.II	U7	467,685	5,612,220
CR/T/20255	ADYERO CHRISTINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20252	KING GEORGE	Education Asst.II	U7	459,574	5,514,888
CR/T/20257	LAYET BETTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20256	OKOT BENSON WANDE	Education Asst.II	U7	431,309	5,175,708
CR/T/20258	ODWAR MOSES	Education Asst.II	U7	408,135	4,897,620
CR/T/20251	OAYA DAVID AMACH	Senior E/A	U6	482,695	5,792,340
CR/T/20254	OTON WILFRED OCEN	Senior E/A	U6	482,695	5,792,340
CR/T/20253	OLANYA JOO TITUS	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					48,372,696

Cost Centre : KOLOKOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20536	OWEKA GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20540	OCIRA JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20539	LOK EMMANUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20535	ATUBE CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20537	AKWERO ALMA JANE	Education Asst.II	U7	467,685	5,612,220
CR/T/20538	ABALO JACQUELINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20534	OTIM RICHARD	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,997,940

Cost Centre : Labayango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20310	OMOYA PATRICKSON D	Education Asst.II	U7	408,135	4,897,620
CR/T/20311	OLANYA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20313	BONGOMIN DENISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20314	ATEK LUCY NONO	Education Asst.II	U7	408,135	4,897,620
CR/T/20308	ADONG LUCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20312	ONGOM TOOLIT DANIE	Education Asst.II	U7	408,135	4,897,620
CR/T/20315	L OKELLO JOE	Senior E/A	U6	482,695	5,792,340
CR/T/20309	KAREPEE POWEL	Senior E/A	U6	482,695	5,792,340

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Labayango P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,970,400

Cost Centre : Ogako Lacan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20273	OLING WILFRED	Education Asst.II	U7	408,135	4,897,620
CR/T/20271	OPIO ISAAC	Education Asst.II	U7	408,135	4,897,620
CR/T/20272	OLWOCH LENNY NASSE	Education Asst.II	U7	482,695	5,792,340
CR/T/20269	NYEKO FRANCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20270	ACHIRO JOSEPHINE MIR	Education Asst.II	U7	408,135	4,897,620
CR/T/20267	OOLA PETER	Education Asst.II	U7	408,135	4,897,620
CR/T/20268	OPIRA MATHEW LULYE	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,072,780

Subcounty / Town Council / Municipal Division : Padibe Town Council**Cost Centre : Child Care P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20007	LOCAA CAMILLUS	Education Asst.II	U7	408,135	4,897,620
CR/T/20009	LALAM HARRIET	Education Asst.II	U7	408,135	4,897,620
CR/T/20002	OROMA PATRICK BARN	Education Asst.II	U7	408,135	4,897,620
CR/T/20010	OROMA JOEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20004	OKOYA JOHN CALVIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20006	OKOT BETTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20005	OKENY GEOFFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20017	NYEKO NIXON ONGOM	Education Asst.II	U7	408,135	4,897,620
CR/T/20011	OCHAN BERNARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20015	OBALIM JOHNSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20012	KIDEGA VINCENT OJAR	Education Asst.II	U7	408,135	4,897,620
CR/T/20014	AYELLA CHRISTOPHER	Education Asst.II	U7	408,135	4,897,620
CR/T/20001	ARACH AGNESS	Education Asst.II	U7	408,135	4,897,620
CR/T/20016	AKWERO JANE	Education Asst.II	U7	408,135	4,897,620
CR/T/20008	OKOT JOHNSON	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Child Care P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20003	OBWOYA NICHOLAS VI	Education Asst.II	U7	408,135	4,897,620
CR/T/20013	OGUTI VINCENT HARDI	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					83,259,540

Cost Centre : Padibe Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20295	OKECH DAVID	Lancie Teacher	U8	408,135	4,897,620
CR/T/20285	ANGEE JOSEPHINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20296	OKECH PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20284	ONGALA RICHARD P'AR	Education Asst.II	U7	408,135	4,897,620
CR/T/20298	ORYEM MORRISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20289	OCAN GEOFFREY	Education Asst.II	U7	413,309	4,959,708
CR/T/20288	OCIRA SIMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20292	ORYEM JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20293	OLANYA BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20286	LALAM JEAN ESTHER	Senior E/A	U6	482,695	5,792,340
CR/T/20287	OMONY LUKE	Senior E/A	U6	482,695	5,792,340
CR/T/20290	OKONGO ROBERT LONG	Senior E/A	U6	482,695	5,792,340
CR/T/20297	OJOK RICHARD	Senior E/A	U6	482,695	5,792,340
CR/T/20294	ODOK FRED MARK	Senior E/A	U6	482,695	5,792,340
CR/T/20299	LAMWAKA CHRISTINE	Senior E/A	U6	482,695	5,792,340
CR/T/20291	JORO MOLLY BEN	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					84,687,048

Cost Centre : Padibe Girls Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20628	RACHKARA BENJAMIN	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20630	OBITA DICK	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20631	KIBWOTA WILSON KAS	ASS. EDU. OFF	U5	511,479	6,137,748
CR/T/20633	OGWENG DENIS	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20627	OKOT SAMUEL DOE	ASS. EDU. OFF	U5	700,306	8,403,672
CR/T/20629	ODONG WALTER JUDE	Senior Accounts Ass.	U5	472,079	5,664,948

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Padibe Girls Comprehensive SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20636	OKELLO JIMMY	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20638	OYOO FRED RUBANGAK	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20626	BWOMONO LUKE	EDU. OFFICER	U4	798,535	9,582,420
CR/T/20625	AMONE ALFRED	EDU. OFFICER	U4	598,822	7,185,864
CR/T/20637	OCENG EDWARD	EDU. OFFICER	U4	503,172	6,038,064
CR/T/20635	OKOT KENNEDY	EDU. OFFICER	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					85,591,692

Cost Centre : Padibe Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20234	OKUMU DAVID	Education Asst.II	U7	438,119	5,257,428
CR/T/20238	KILAMONONO PETER	Education Asst.II	U7	408,135	4,897,620
CR/T/20247	KOMAKECH MOSES ALI	Education Asst.II	U7	408,135	4,897,620
CR/T/20240	OKETAYOT FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20242	OPIO PAUL	Education Asst.II	U7	438,119	5,257,428
CR/T/20249	OJARA MARTIN OKOT	Education Asst.II	U7	408,135	4,897,620
CR/T/20233	OCHOLA ALFRED	Education Asst.II	U7	424,676	5,096,112
CR/T/20236	OCHAN KENNEDY	Education Asst.II	U7	408,135	4,897,620
CR/T/20232	NYERO JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20241	ABITIMO ROBINAH	Education Asst.II	U7	408,135	4,897,620
CR/T/20246	ANGICA GEORGE	Senior E/A	U6	482,695	5,792,340
CR/T/20239	ACHIRO JOYCE	Senior E/A	U6	482,695	5,792,340
CR/T/20235	OYOO JUSTINE LOKEJA	Senior E/A	U6	482,695	5,792,340
CR/T/20244	AYIKA GEOFFREY	Senior E/A	U6	482,695	5,792,340
CR/T/20243	OKETA NELSON	Senior E/A	U6	482,695	5,792,340
CR/T/20248	OCHAN ROBINSON	Senior E/A	U6	482,695	5,792,340
CR/T/20245	OPOKA KENNETH	Senior E/A	U6	482,695	5,792,340
CR/T/20050	APIO GRACE LUTTO	Dupty H/T GR. II	U5	608,822	7,305,864
CR/T/20237	TINO GORETTI	Head Teacher	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					107,284,860

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Padibe P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20224	ADONGPINY AGNES FLA	Education Asst.II	U7	408,135	4,897,620
CR/T/20227	LAKANG AGNES OGWA	Education Asst.II	U7	467,685	5,612,220
CR/T/20226	KILAMA MIKE	Education Asst.II	U7	459,574	5,514,888
CR/T/20225	LALAM JANE	Education Asst.II	U7	467,685	5,612,220
CR/T/20231	ODONG RONALD REAG	Education Asst.II	U7	452,247	5,426,964
CR/T/20221	Ocaya JOHNSON	Education Asst.II	U7	424,676	5,096,112
CR/T/20220	OKOT CATHERINE ROSE	Senior E/A	U6	482,695	5,792,340
CR/T/20229	OLING JACOB	Senior E/A	U6	482,695	5,792,340
CR/T/20219	LUWITA ENOCKS	Senior E/A	U6	482,695	5,792,340
CR/T/20230	NYEKO PAUL	Senior E/A	U6	482,695	5,792,340
CR/T/20228	AYELLA CELSIO	Senior E/A	U6	482,695	5,792,340
CR/T/20223	ORYEM JAMES	Dupty H/T	U5	608,822	7,305,864
CR/T/20222	OKECH CHARLES REV	Head Teacher	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					78,447,096

Cost Centre : Padibe S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20639	LANGOYA DENIS	ASS. EDU. OFF	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Cost Centre : Padibe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20650	LAWINO BEATRICE	ASS. EDU. OFF	U5	495,032	5,940,384
CR/T/20640	OTTO JAMES	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20648	ODOCH ARCHARD	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20646	NYEKO JUSTINE VON	ASS. EDU. OFF	U5	598,822	7,185,864
CR/T/20647	MUNU ALEX GEORGE	ASS. EDU. OFF	U5	598,822	7,185,864
CR/T/20641	ACHIRO MARIA	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20643	AROP JAMES	ASS. EDU. OFF	U5	598,822	7,185,864
CR/T/20632	NEK MORRIS	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20642	OCHOLA STEPHEN	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20645	NYEKO JOLLY JOE	EDU. OFFICER	U4	766,589	9,199,068

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Padibe SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20649	OTTO BOSCO LOKOEL	HEAD/T	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					88,049,868

Subcounty / Town Council / Municipal Division : Padibe West**Cost Centre : Abakadyak P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20302	LAWOKO ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20301	AJOK BETTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20306	ACAN BEATRICE OKEN	Education Asst.II	U7	408,135	4,897,620
CR/T/20305	OGENA WILFRED	Education Asst.II	U7	408,135	4,897,620
CR/T/20303	OKUT ROSE	Education Asst.II	U7	438,119	5,257,428
CR/T/20304	ANYWAR BEN	Education Asst.II	U7	438,119	5,257,428
CR/T/20300	OBALIM RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20307	OKELLO JAMES	Head Teacher	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,923,240

Cost Centre : AYOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20555	LAJU ROBINSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20549	LAWOKO KENNETH	Education Asst.II	U7	431,309	5,175,708
CR/T/20553	OBUR WALTER WELLIN	Education Asst.II	U7	408,135	4,897,620
CR/T/20551	OCEN PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20552	OKOT MARGARET ALEN	Education Asst.II	U7	467,685	5,612,220
CR/T/20548	OLANYA DICKSON SAV	Education Asst.II	U7	431,309	5,175,708
CR/T/20550	AOL FLORENCE LATIGI	Education Asst.II	U7	418,196	5,018,352
CR/T/20554	ALUKO JASPER	Education Asst.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,572,468

Cost Centre : Lacara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20316	ATIMANGO VICKY BRE	Lancie Teacher	U8	293,325	3,519,900

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Lacara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20318	LANGOYA MICHAEL EAS	Education Asst.II	U7	408,135	4,897,620
CR/T/20320	OTIKA HARRY ANTHON	Education Asst.II	U7	408,135	4,897,620
CR/T/20317	NYERO FRANCIS	Education Asst.II	U7	467,685	5,612,220
CR/T/20319	ODONGO SAMUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20322	GOMIC ESTHER OMAL	Senior E/A	U6	482,695	5,792,340
CR/T/20321	ACHOLA FLORENCE	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,409,660

Cost Centre : LAGWEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20511	NYERO BENSON	LICENSED TEACHER	U8	293,325	3,519,900
CR/T/20514	OBOTE VINCENT	Education Asst.II	U7	467,685	5,612,220
CR/T/20517	OKOT PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20512	ABWOLA SAMUEL P'OCI	Education Asst.II	U7	408,135	4,897,620
CR/T/20515	KAWA AMBROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20518	ACHIENG JOSEPHINE OD	Education Asst.II	U7	467,685	5,612,220
CR/T/20516	ADEKA CHRISH	Education Asst.II	U7	408,135	4,897,620
CR/T/20513	OCHOLA BEN	Head Tecaher	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,255,104

Cost Centre : Madi Kiloc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20264	TOOKURU DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20260	LAKER WINNY OYOO	Education Asst.II	U7	467,685	5,612,220
CR/T/20265	ONEK FRANCIS	Education Asst.II	U7	482,695	5,792,340
CR/T/20266	ACHOLA JANE OBURA	Education Asst.II	U7	408,135	4,897,620
CR/T/20261	ORYEM CHARLES PAUL	Education Asst.II	U7	467,685	5,612,220
CR/T/20262	AKECH OMO SARAH	Senior E/A	U6	482,695	5,792,340
CR/T/20263	I AKENA CHRISTOPHER	Head Teacher	U4	527,124	6,325,488
Total Annual Gross Salary (Ushs)					38,929,848

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Ogwancan P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20275	ONGALA SISTO INNOCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20280	AYELLA GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20281	ADOCH GRACE	Education Asst.II	U7	452,247	5,426,964
CR/T/20279	ABWOLA CHARLES LAP	Education Asst.II	U7	413,309	4,959,708
CR/T/20276	OJOM DICKENS	Education Asst.II	U7	467,685	5,612,220
CR/T/20277	OTEMA MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20274	ONGOM DAVID DICK	Education Asst.II	U7	424,676	5,096,112
CR/T/20278	ATIM FLORENCE	Senior E/A	U6	482,695	5,792,340
CR/T/20282	KOMAKECH DOMINIC	Senior E/A	U6	482,695	5,792,340
CR/T/20283	ADONG MARY STELLA	Head Teacher	U4	559,948	6,719,376
Total Annual Gross Salary (Ushs)					54,091,920

Cost Centre : Opoki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20324	NELSON OCAYOTOO	Education Asst.II	U7	482,695	5,792,340
CR/T/20329	JENNETH ARACH	Education Asst.II	U7	408,135	4,897,620
CR/T/20326	FRANCIS OMIZE OCHAN	Education Asst.II	U7	408,135	4,897,620
CR/T/20323	KITARA JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20327	ROBERT ODONGKARA	Education Asst.II	U7	408,135	4,897,620
CR/T/20328	JOHN FRED OCAYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20325	CHARLES OLWENY NYE	Head Teacher	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,154,728

Subcounty / Town Council / Municipal Division : Palabek Gem**Cost Centre : AYUU ANAKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20397	OJARA DAVID	LICENSED TEACHER-	U8	284,050	3,408,600
CT/T/20395	OPWONYA BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20398	OKOT MIKE RICHARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20396	ADIYO LAKONY ROSE	Education Asst.II	U7	408,135	4,897,620
CT/T/20399	OKELLO CHARLES	Senior E/A	U6	482,695	5,792,340

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : AYUU ANAKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,893,800

Cost Centre : BEYOGOYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20400	OYOO DENNISH ACHAN	Education Asst.II	U7	408,135	4,897,620
CT/T/20406	ORYEMA BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20402	OLANYEKENE MICHAEL	Education Asst.II	U7	408,135	4,897,620
CT/T/20401	OKOT ALFRED	Education Asst.II	U7	408,135	4,897,620
CT/T/20407	OKELLO AMBROSE	Education Asst.II	U7	408,135	4,897,620
CT/T/20404	AWIRO GRACE	Education Asst.II	U7	408,135	4,897,620
CT/T/20403	OKOT RICHARD OCHIRA	Education Asst.II	U7	408,135	4,897,620
CT/T/20405	OYELLA JOYCE KOMAK	Head Teacher	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : GEM MEDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20409	ACIRE SAMUEL MALKO	Education Asst.II	U7	482,695	5,792,340
CT/T/20408	OPIRA SISTO	Education Asst.II	U7	452,247	5,426,964
CT/T/20415	OLANGO JOYCE	Education Asst.II	U7	408,135	4,897,620
CT/T/20414	OLAL WILSON LAKANA	Education Asst.II	U7	408,135	4,897,620
CT/T/20412	OKWERA MICHAEL ABA	Education Asst.II	U7	408,135	4,897,620
CT/T/20411	OKELLO TONNY	Education Asst.II	U7	408,135	4,897,620
CT/T/20410	MWAKA JACKSON	Education Asst.II	U7	408,135	4,897,620
CT/T/20413	OTIM JOHN BOSCO	Head Teacher	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					41,846,808

Cost Centre : GEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20354	OMOYA RONALD	Education Asst.II	U7	408,135	4,897,620
CR/T/20352	ONENCAN BETTY	Education Asst.II	U7	482,695	5,792,340
CR/T/20353	LAKER RETTY LAPIR	Education Asst.II	U7	408,135	4,897,620
CR/T/20351	O CAN FRANCIS	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : GEM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20350	OCHAN CHARLES	Education Asst.II	U7	408,135	4,897,620
CR/T/20355	ODONGO PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20348	OKOROM NOAH	Education Asst.II	U7	408,135	4,897,620
CR/T/20362	OKUMU RICHARD LAND	Education Asst.II	U7	408,135	4,897,620
CR/T/20349	NYERO ROBINSON THA	Senior E/A	U6	482,695	5,792,340
CR/T/20359	ADYERO ROSE MORINE	Senior E/A	U6	482,695	5,792,340
CR/T/20361	BONGOMIN RICHARD	Senior E/A	U6	482,695	5,792,340
CR/T/20360	APARO CHRISTINE	Senior E/A	U6	482,695	5,792,340
CR/T/20358	ONEN TOM	Senior E/A	U6	482,695	5,792,340
CR/T/20356	OLAL COLLINS RASHID	Head Teacher	U4	940,366	11,284,392
CR/T/20357	LOKWIYA PATRICK	Deputy H/T	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,665,580

Cost Centre : LABWORoyENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20531	KILAMA PETER NORA P	Education Asst.II	U7	408,135	4,897,620
CR/T/20532	LUWEMBA MOHAMMED	Education Asst.II	U7	408,135	4,897,620
CR/T/20533	OKUJA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20527	KOMAKECH ALEXIS	Education Asst.II	U7	482,695	5,792,340
CR/T/20528	LAMON CHRISTINE OKO	Education Asst.II	U7	408,135	4,897,620
CR/T/20526	NYEKO ALFRED	Senior E/A	U6	482,695	5,792,340
CR/T/20530	OLWENY JULIUS PETER	Senior E/A	U6	482,695	5,792,340
CR/T/20529	ANGEYO GRACE	Head Tecaheer	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,273,364

Cost Centre : LAYAMO AGWATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20429	OCHOLA NIGHTY	Education Asst.II	U7	408,135	4,897,620
CT/T/20437	OCIRA JOHN MARK	Education Asst.II	U7	418,196	5,018,352
CT/T/20435	OLANYA QUINTO	Education Asst.II	U7	408,135	4,897,620
CT/T/20431	KOMAKECH ROBERT DO	Education Asst.II	U7	408,135	4,897,620
CT/T/20433	KALOKWERA GLADYS	Education Asst.II	U7	543,172	6,518,064

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : LAYAMO AGWATA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20430	AGELA BERNARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20432	KAIBALO SAM	Education Asst.II	U7	408,135	4,897,620
CT/T/20436	OWEKA JOHN COWBOY	Senior E/A	U6	482,695	5,792,340
CT/T/20434	MWAKA STEPHEN	Deputy H/T	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					48,944,628

Cost Centre : LIKILIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20484	OMARA ALEXIS WALIKI	Education Asst.II	U7	408,135	4,897,620
CT/T/20477	ABONGA CHRISTOPHER	Education Asst.II	U7	413,309	4,959,708
CR/T/20479	AKELLO ROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20483	ATUBE LARRY	Education Asst.II	U7	459,574	5,514,888
CR/T/20478	LINGMOT ALFRED OLOK	Education Asst.II	U7	408,135	4,897,620
CR/T/20485	OCHAN ALEX	Education Asst.II	U7	408,135	4,897,620
CR/T/20480	ONEKALIT CONSTANTIN	Education Asst.II	U7	413,309	4,959,708
CR/T/20481	ONEN MICHAEL	Education Asst.II	U7	418,196	5,018,352
CR/T/20482	ORYANG DORIS NELLY	Head Tecaer	U5	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,825,432

Cost Centre : Palabek SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20667	OKONGO BOSCO KOMA	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20660	KACORE CRISPUS	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20664	OKUMU THOMAS	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20663	OKECH WALTER RONNE	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20666	ODOCH DAVID	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20634	OCIRA ALEX	ASS. EDU. OFF	U5	472,079	5,664,948
CR/T/20665	MADI ALEX	ASS. EDU. OFF	U5	528,588	6,343,056
CR/T/20636	LATIGO FLORENCE	ASS. EDU. OFF	U5	601,341	7,216,092
CR/T/20671	LAKONY EMMANUEL	ASS. EDU. OFF	U5	503,172	6,038,064
CR/T/20662	OPWONYA GODFREY	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20635	KIDEGA NELSON	EDU. OFFICER	U4	700,306	8,403,672

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Palabek SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20669	OLARA SAMUEL	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20670	OWOT NELSON KIDEGA	EDU. OFFICER	U4	700,306	8,403,672
CR/T/20633	ONGIYA CALLISTUS	HEAD/T	U1	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					101,994,960

Subcounty / Town Council / Municipal Division : Palabek Kal**Cost Centre : AYUU ALALI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20387	ADONG NIGHTY	Education Asst.II	U7	408,135	4,897,620
CR/T/20386	OMONA JACKSON POLY	Education Asst.II	U7	408,135	4,897,620
CR/T/20389	OCHOLA ESTHER CREAY	Education Asst.II	U7	408,135	4,897,620
CR/T/20390	ODERA JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20391	OKOT JOEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20392	OYET LOUIS	Education Asst.II	U7	467,685	5,612,220
CR/T/20394	OKELLO DAVID AKAKA	Education Asst.II	U7	408,135	4,897,620
CR/T/20388	OTTO AMOS	Education Asst.II	U7	408,135	4,897,620
CR/T/20393	KOLO JIMMY AMUNA	Head Teacher	U5	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,677,856

Cost Centre : Dicwinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20341	QUIRINO OKELLO	Education Asst.II	U7	418,196	5,018,352
CR/T/20331	BOSCO OCAYA	Education Asst.II	U7	408,135	4,897,620
CR/T/20338	CONSTANTINE ACIRE	Education Asst.II	U7	413,309	4,959,708
CR/T/20337	DANIEL OKELLO	Education Asst.II	U7	408,135	4,897,620
CR/T/20346	DICKENS OBITA	Education Asst.II	U7	408,135	4,897,620
CR/T/20332	GODWILL KAKONGE OM	Education Asst.II	U7	408,135	4,897,620
CR/T/20339	HELLEN ACIRE LAYET	Education Asst.II	U7	424,676	5,096,112
CR/T/20334	JANIE CONCY LAKOT	Education Asst.II	U7	408,135	4,897,620
CR/T/20340	NELSON ACHONA OKEN	Education Asst.II	U7	408,135	4,897,620
CR/T/20342	PETER OBONG	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Dicwinyi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20344	RICHARD LANDER OCHA	Education Asst.II	U7	424,676	5,096,112
CR/T/20343	ROSE ANGEE	Education Asst.II	U7	408,135	4,897,620
CR/T/20336	CHRISTOPHER ABONGA	Education Asst.II	U7	413,309	4,959,708
CR/T/20335	ROCK OKECH OKIDI	Senior E/A	U6	482,695	5,792,340
CR/T/20330	JUSTINE OBONYO P OPI	Senior E/A	U6	482,695	5,792,340
CR/T/20347	WALTER KILAMA	Senior E/A	U6	482,695	5,792,340
CR/T/20345	PHILIP ADONGA	Senior E/A	U6	482,695	5,792,340
CR/T/20333	BEN OYIKA	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,824,120

Cost Centre : KAPETTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20417	OLEBE PATRICK LUMU	Education Asst.II	U7	467,685	5,612,220
CT/T/20419	OGWAL CHRISTOPHER	Education Asst.II	U7	408,135	4,897,620
CT/T/20416	OKELLO JOSEPH	Education Asst.II	U7	408,135	4,897,620
CT/T/20420	OGWANG ROBERT	Education Asst.II	U7	408,135	4,897,620
CT/T2/0418	APOKOWAT MARY	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					26,097,420

Cost Centre : LAMWOGOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20421	ORINGA ROBERT OCAN	Education Asst.II	U7	459,574	5,514,888
CT/T/20424	APIRE CHARLES	Education Asst.II	U7	408,135	4,897,620
CT/T/20428	KINYERA ALEX	Education Asst.II	U7	408,135	4,897,620
CT/T/20425	LABEJA CHARLES	Education Asst.II	U7	408,135	4,897,620
CT/T/20422	CANODIYA MARTHA	Education Asst.II	U7	431,776	5,181,312
CT/T/20423	LAMARO STELLA	Education Asst.II	U7	408,135	4,897,620
CT/T/20427	ONEKA GEORGE MARK	Education Asst.II	U7	408,135	4,897,620
CT/T2/0426	OKELLO CONSTANTINE	Head Tecaer	U5	559,948	6,719,376
Total Annual Gross Salary (Ushs)					41,903,676

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : LAPALANGWEN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20472	ANEK BEATRICE LAKAR	Education Asst.II	U7	408,135	4,897,620
CT/T/20471	ARINGO AGNES	Education Asst.II	U7	408,135	4,897,620
CT/T/20470	AROP PETER WILBERFO	Education Asst.II	U7	408,135	4,897,620
CT/T/20475	ODONG WALTER CONGO	Education Asst.II	U7	408,135	4,897,620
CT/T/20476	OPIA KWILANIMA ARUB	Education Asst.II	U7	452,247	5,426,964
CT/T/20474	OROMA JOHNSON ADIY	Senior E/A	U6	482,695	5,792,340
CT/T/20473	OBOMA WILFRED BASIL	Head Tecaer	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,684,072

Cost Centre : LATEBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20612	OBWOYA AWINYI	Education Asst.II	U7	408,135	4,897,620
CR/T/20618	OLANA CONCY	Education Asst.II	U7	408,135	4,897,620
CR/T/20614	OPOKA ALEXANDER	Education Asst.II	U7	408,135	4,897,620
CR/T/20615	OCAYA PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20617	OKONYA ALEX	Education Asst.II	U7	467,685	5,612,220
CR/T/20613	AKAKA FRANCIS MATH	Education Asst.II	U7	408,135	4,897,620
CR/T/20616	ODWAR NIGHTY	Head Tecaer	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,020,604

Cost Centre : LIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20619	OLUK SAM JUSTICE PER	Education Asst.II	U7	408,135	4,897,620
CR/T/20622	OJARA DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20620	OCAYA SOLOMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20623	AKWERO JACKLINE	Education Asst.II	U7	408,135	4,897,620
CR/T/20624	LONY MICHAEL MUZUN	Senior E/A	U6	482,695	5,792,340
CR/T/20621	ADONG JENIFER	Head Tecaer	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,257,108

Cost Centre : LUGEDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : LUGEDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20497	ONAMA JOSEPH KIROND	Education Asst.II	U7	408,135	4,897,620
CR/T/20494	AKWERO JENNIFER FAIT	Education Asst.II	U7	408,135	4,897,620
CR/T/20492	AKONGO SUSAN GLADIE	Education Asst.II	U7	452,247	5,426,964
CR/T/20493	AKERA RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20495	OYET MICHAEL AKENA	Education Asst.II	U7	408,135	4,897,620
CR/T/20496	AWATA JAMES OJUKA	Head Tecaer	U5	485,691	5,828,292
Total Annual Gross Salary (Ushs)					30,845,736

Cost Centre : Palabek Kal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20363	OKUMU JAMESSON FIT	Education Asst.II	U7	408,135	4,897,620
CR/T/20371	TOORACH WILSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20374	OTIKA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20367	ORIBA NORBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20373	OLANYA DARIAUS	Education Asst.II	U7	467,685	5,612,220
CR/T/20368	KOMAKECH JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20370	KITARA WILSON GEOFF	Education Asst.II	U7	408,135	4,897,620
CR/T/20365	KALOKWERA RICHARD	Education Asst.II	U7	408,135	4,897,620
CR/T/20369	EKAJU JOSEPH EPALLIO	Education Asst.II	U7	408,135	4,897,620
CR/T/20377	ADUMO ROSE	Education Asst.II	U7	408,135	4,897,620
CR/T/20364	ONEN RICHARD BURTO	Education Asst.II	U7	408,135	4,897,620
CR/T/20375	ACAYE ANTHONY	Senior E/A	U6	482,695	5,792,340
CR/T/20376	TABU DAVID ORYEM	Deputy H/T	U5	608,822	7,305,864
CR/T/20372	ODONG KAMILLO P'OCE	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,278,500

Cost Centre : PAUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20604	MUKASA JOHNSON	LICENSED TEACHER	U8	293,325	3,519,900
CR/T/20609	OTEMA JOHN	Education Asst.II	U7	418,196	5,018,352
CR/T/20611	OCEN PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20610	OCAN MICHAEL	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : PAUMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20605	OBINA RONALD	Education Asst.II	U7	408,135	4,897,620
CR/T/20607	AKOKO JENNIFER	Education Asst.II	U7	408,135	4,897,620
CR/T/20606	KOMAKECH FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20608	OWEYA FELIX	Head Tecaer	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					38,900,640

Subcounty / Town Council / Municipal Division : Palabek Ogili**Cost Centre : AKANYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20385	OBITA WILSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20380	OCHAN JOSEPH OWOT	Education Asst.II	U7	467,685	5,612,220
CR/T/20378	ODONGO BENSON	Education Asst.II	U7	408,135	4,897,620
CR/T/20384	OKOT GODDFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20379	ONEN SIMON	Education Asst.II	U7	408,135	4,897,620
CR/T/20381	OYOO JUSTINE LOMEA	Education Asst.II	U7	482,695	5,792,340
CR/T/20383	OKEMOKOMA BOSCO B	Senior E/A	U6	482,695	5,792,340
CR/T/20382	OBITA ROBINSON	Head Teacher	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,707,664

Cost Centre : APYETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20466	OKOT FRANCIS	Education Asst.II	U7	408,135	4,897,620
CT/T/20464	OLAA ALFRED	Education Asst.II	U7	408,135	4,897,620
CT/T/20469	OROMA SAMUEL BAKER	Education Asst.II	U7	408,135	4,897,620
CT/T/20468	OJOK DENISH	Education Asst.II	U7	408,135	4,897,620
CT/T/20462	OBALO FRANCIS	Education Asst.II	U7	467,685	5,612,220
CT/T/20465	OKETAYOT BOSCO DAU	Education Asst.II	U7	431,309	5,175,708
CT/T/20467	OBOTE CHRISTOPHER GI	Head Tecaer	U5	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,206,700

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : LUGWAR P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20439	NYERO JAMES	Education Asst.II	U7	408,135	4,897,620
CR/T/20440	OLWENY RICHARD ORU	Education Asst.II	U7	408,135	4,897,620
CT/T/20442	OLUM GEORGE	Education Asst.II	U7	452,247	5,426,964
CT/T/20443	OKUMU CHRISTOPHER	Education Asst.II	U7	467,685	5,612,220
CT/T/20438	OBALO EVAREST KENT	Education Asst.II	U7	482,695	5,792,340
CR/T/20441	LATABU GERTRUDE	Education Asst.II	U7	408,135	4,897,620
CT/T/20445	AKENA RICHARD BWOC	Education Asst.II	U7	408,135	4,897,620
CT/T/20446	OBUK BENJAMIN INYASI	Education Asst.II	U7	408,135	4,897,620
CT/T/20444	ANGOM RHODA OCHOL	Head Tecaer	U5	543,172	6,518,064
Total Annual Gross Salary (Ushs)					47,837,688

Cost Centre : PADWAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20454	ONGWECH BEN	Education Asst.II	U7	408,135	4,897,620
CT/T/20449	OKWERA MARTIN ATW	Education Asst.II	U7	445,095	5,341,140
CT/T/20452	OTON RICHARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20451	OTEMA JOHN BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20453	ONEKA KECH RICHARD	Education Asst.II	U7	408,135	4,897,620
CT/T/20450	OLANA CONCY	Education Asst.II	U7	408,135	4,897,620
CT/T/20447	KOMAKECH FRANCIS	Education Asst.II	U7	408,135	4,897,620
CT/T/20455	OTIM MUNU JOB BENSO	Senior E/A	U6	482,695	5,792,340
CT/T/20448	OCAYA JULIUS PETER	Head Tecaer	U5	568,588	6,823,056
Total Annual Gross Salary (Ushs)					47,342,256

Cost Centre : PARACELLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CT/T/20461	KIDEGA BOSCO	Education Asst.II	U7	408,135	4,897,620
CT/T/20458	LAMUNU BETTY LORAH	Education Asst.II	U7	408,135	4,897,620
CT/T/20457	OCORA GEORGE WILLIA	Education Asst.II	U7	408,135	4,897,620
CT/T/20456	OKELLO JOSEPH	Education Asst.II	U7	467,685	5,612,220
CT/T/20460	OLENGEKENE STEPHEN	Education Asst.II	U7	413,309	4,959,708
CT/T/20459	ORYEM JUSTINE	Education Asst.II	U7	467,685	5,612,220

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : PARACELLE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,877,008

Subcounty / Town Council / Municipal Division : Paloga**Cost Centre : JAMULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20597	OKOT JOSEPH	Education Asst.II	U7	408,135	4,897,620
CR/T/20596	LAKOT STELLA DEVALE	Education Asst.II	U7	408,135	4,897,620
CR/T/20595	OBWOYA MICHAEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20594	OKETAYOT DAVID	Education Asst.II	U7	408,135	4,897,620
CR/T/20593	OYOO CHARLES LUBEG	Senior E/A	U6	482,695	5,792,340
CR/T/20592	WASHINGTON JORO BEN	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,175,160

Cost Centre : Kangole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20167	OCITTI MILTON	Education Asst.II	U7	408,135	4,897,620
CR/T/20173	OKANGREP JOE	Education Asst.II	U7	408,135	4,897,620
CR/T/20171	OKOT JOSEPH	Education Asst.II	U7	408,135	4,897,620
CR/T/20168	AYELLA JACOB RSHID	Education Asst.II	U7	408,135	4,897,620
CR/T/20169	OKOT CHARLES	Education Asst.II	U7	467,685	5,612,220
CR/T/20172	OKANE FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20174	ABALO CHRISTINE	Senior E/A	U6	482,695	5,792,340
CR/T/20170	LOYAKI ALEX	Head Teacher	U4	585,564	7,026,768
Total Annual Gross Salary (Ushs)					42,919,428

Cost Centre : Larobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20212	OCEN FRANCIS	Education Asst.II	U7	408,135	4,897,620
CR/T/20215	ONEKI SAMUEL	Education Asst.II	U7	408,135	4,897,620
CR/T/20213	AKANYO FLORENCE	Education Asst.II	U7	408,135	4,897,620
CR/T/20214	OTIM DAVID OYAMO	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District**Workplan 6: Education****Cost Centre : Larobi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20217	OLUM CHARLES OGILI	Education Asst.II	U7	467,685	5,612,220
CR/T/20210	OKECH BENETH WASW	Education Asst.II	U7	408,135	4,897,620
CR/T/20218	NYERO PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20211	OKWIR RAYMOND	Education Asst.II	U7	408,135	4,897,620
CR/T/20216	LAKONY GEOFFREY IBI	Head Teacher	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					45,815,844

Cost Centre : LUGOPII P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20503	KINYERA NELSON MAN	Education Asst.II	U7	408,135	4,897,620
CR/T/20499	ORONYA GEOFFREY	Education Asst.II	U7	408,135	4,897,620
CR/T/20502	OBOL ALEX ODONG	Education Asst.II	U7	467,685	5,612,220
CR/T/20501	OBONYO FRANCIS	Education Asst.II	U7	467,685	5,612,220
CR/T/20498	ORINGA BENSON RICHA	Education Asst.II	U7	408,135	4,897,620
CR/T/20500	KILAMA FREDRICK	Senior E/A	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,709,640

Cost Centre : Orii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20198	OKETA AMOS	Education Asst.II	U7	408,135	4,897,620
CR/T/20194	KOMAKECH GEORGE	Education Asst.II	U7	408,135	4,897,620
CR/T/20199	OPOKA KEREKENSUS	Education Asst.II	U7	482,695	5,792,340
CR/T/20195	OKENG ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20200	AKENA ALSON ATUBE	Education Asst.II	U7	413,309	4,959,708
CR/T/20197	OTTO JAMES	Education Asst.II	U7	467,685	5,612,220
CR/T/20193	ONENCAN CHARLES WA	Senior E/A	U6	482,695	5,792,340
CR/T/20196	LUDEGA JAMES	Head Teacher	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,769,752

Cost Centre : Paloga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20163	CANDANO JACOB OKEN	Education Asst.II	U7	408,135	4,897,620

Vote: 585 Lamwo District

Workplan 6: Education

Cost Centre : Paloga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/20160	OYENGA TONNY	Education Asst.II	U7	408,135	4,897,620
CR/T/20164	OJARA PATRICK	Education Asst.II	U7	408,135	4,897,620
CR/T/20157	OCENG ROBERT	Education Asst.II	U7	408,135	4,897,620
CR/T/20162	ACHAN ROSE OKOT	Education Asst.II	U7	413,309	4,959,708
CR/T/20159	ORYEM JOHNSON ACHE	Education Asst.II	U7	482,695	5,792,340
CR/T/20158	OYAT BOSCO	Education Asst.II	U7	408,135	4,897,620
CR/T/20166	OLYEL DAVID	Senior E/A	U6	482,695	5,792,340
CR/T/20161	ALIGA ASIRAFU	Senior E/A	U6	482,695	5,792,340
CR/T/20165	ABONYO CATHERINE O	Head Teacher	U4	577,405	6,928,860
Total Annual Gross Salary (Ushs)					53,753,688
Total Annual Gross Salary (Ushs) - Education					3,624,028,862

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,216,382	117,900	816,382
District Unconditional Grant - Non Wage	11,402	1,000	11,402
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	656,063	0	256,063
Other Transfers from Central Government	507,966	108,484	507,966
Transfer of District Unconditional Grant - Wage	34,951	8,415	34,951
<i>Development Revenues</i>	2,145,994	285,614	827,639
Donor Funding	1,050,716	0	0
Roads Rehabilitation Grant	827,639	206,910	827,639
Unspent balances - donor	188,934	0	0
Unspent balances – Other Government Transfers	78,704	78,704	0
Total Revenues	3,362,376	403,514	1,644,021
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,216,382	30,061	816,382
Wage	34,951	8,415	34,951
Non Wage	1,181,431	21,646	781,431
<i>Development Expenditure</i>	2,145,994	57,813	827,639
Domestic Development	906,343	57,813	827,639
Donor Development	1,239,650	0	0
Total Expenditure	3,362,376	87,874	1,644,021

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

The annual sector budget estimate is Shs 3,362,376,000 of which Shs 403,514,000 was realized representing 12% of annual budget and 39% of Q1 budget of Shs 1,041,322,000. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants. Of the amount realized, Shs 87,874,000 was spent representing 3% of annual

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

budget and 8% of Q1 budget ,leaving unspent balance of Shs 315,640,000 (9%). The unspent balance was because contracts are at the bid evaluation stage since there is only one staff in the sector

Department Revenue and Expenditure Allocations Plans for 2015/16

Proposed budget for FY2015/16 is estimated at Ushs 1,644,021 ,000= which is a decrease from 3,362,376,000 representing 51%. And the decrease was from IPF for donor of which was not given by the Development Partners . The money will be used for for road rehabilitations and bridge works, r road maintenances, District, Urban and Community Access Roads (DUCAR) networks, while, locally raised revenue will support office operations and unconditional wage shall be used for salaries of works department staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	4	0	4
No. of people employed in labour based works (PRDP)	40	0	
No of bottle necks removed from CARs	161	0	
Length in Km of Urban unpaved roads routinely maintained	22	0	
Length in Km of Urban unpaved roads periodically maintained	7	0	
No. of bottlenecks cleared on community Access Roads	1	0	1
Length in Km of District roads routinely maintained	300	40	311
Length in Km of District roads periodically maintained	11	0	19
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	12	0	1
Length in Km. of rural roads constructed (PRDP)	8	7	7
Length in Km. of rural roads rehabilitated (PRDP)	8	0	17
No. of Bridges Constructed	5	2	
Function Cost (UShs '000)	3,362,375	87,874	1,644,021
Cost of Workplan (UShs '000):	3,362,375	87,874	1,644,021

Plans for 2015/16

The planned outputs include road opening, road rehabilitation, culverts installations, vented drift constructions, construction of bridges, completion of office blocks , works supervision and monitoring

Medium Term Plans and Links to the Development Plan

In the medium term, more community access roads will be rehabilitated, Feeder roads will be rehabilitated and more culverts installed on community access roads, and bridges rehabilitated and built. Over all amounting to Ushs 2,000,000,000=

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

Contribution from JICA towards rehabilitation of community access roads, estimated at ushs 1,200,000,000=, those from AVSI amounts to Ushs 300,000,000=

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

1. inadequate funding

over the years the department has seen a gradual drop in funding causing rehabilitation and maintenance backlogs

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

2. delay in procurement

this has become routine and has affected implementation of many projects.

3. force accounting policy

over a very short period of time, a number of policy changes have occurred and has since affected implementation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Oroma Milto Kissex	Eng. Assistant	U7	625,067	7,500,804
CR/D/10099	Onencan Augustine Okwera	Senior Eng. Assist	U6	625,067	7,500,804
CR/D/10101	Komakech Robert Olwedo	Asst Eng. Officer	U5	625,067	7,500,804
CR/D/10102	Bongomin Francis Joel	Asst Eng. Officer	U5	377,781	4,533,372
CR/D/10098	Akena Leonard	Suprint. Of Works	U4	1,177,199	14,126,388
Total Annual Gross Salary (Ushs)					41,162,172

Subcounty / Town Council / Municipal Division : Padibe Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Amone James	Asst Eng. Officer	U5	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					48,662,976

Workplan 7b: Water

(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:			
<i>Recurrent Revenues</i>	51,545	12,999	51,545
District Unconditional Grant - Non Wage	9,122	1,000	9,122
Locally Raised Revenues	4,000	0	4,000
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	15,423	6,249	15,423
<i>Development Revenues</i>	1,559,216	153,058	506,802
Conditional transfer for Rural Water	485,802	121,450	485,802
Donor Funding	1,026,056	0	0
LGMSD (Former LGDP)	21,000	5,250	21,000
Unspent balances – Conditional Grants	26,358	26,358	0

Vote: 585 Lamwo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,610,761	166,057	558,347
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,545	10,605	51,545
Wage	15,423	3,855	15,423
Non Wage	36,122	6,750	36,122
<i>Development Expenditure</i>	1,559,216	960	506,802
Domestic Development	533,160	960	506,802
Donor Development	1,026,056	0	0
Total Expenditure	1,610,761	11,565	558,347

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

The annual sector budget estimate is Shs 1,610,761,000 of which Shs 166,057,000 was realized representing 10% of annual budget and 39% of Q1 budget of Shs 422,459,000. The areas of good revenue was the unspent balances and and CGT. The poor revenue performance include LRR, unconditional grant wage because ofr only two staff on the payroll, and unconditional grants. Of the amount realized, Shs 11,565,000 was spent representing 1% of the annual revenue realized and 3% of Q1 budgeted revenue ,leaving unspent balance of Shs 154,492,000 (10%). The unspent balance was because contracts were at the bid evaluation stage since there is only one staff in the sector

Department Revenue and Expenditure Allocations Plans for 2015/16

Proposed budget for FY2015/16 is estimated at Ushs 558,347 ,000= which is a decrease from 1,0610,761,000 representing 65%. and the decrease was from IPF for donorof which was not given by the Development Partners . The money will be used for construction of deep boreholes ,Rehabilitation of deep boreholes,Construction of one drainable latrine,promotion of hygine and sanitation,formation and training of water source committees,Advocacy planning meeting,post construction suport to water source committes salary and general office operation

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 585 Lamwo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	6	12	4
No. of supervision visits during and after construction	4	0	16
No. of water points tested for quality	17	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	17	0	15
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	17	17	16
No. Of Water User Committee members trained	17	0	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	36	0	16
No. of deep boreholes rehabilitated	10	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	4	0	3
Function Cost (US\$ '000)	1,610,761	11,565	558,347
Cost of Workplan (US\$ '000):	1,610,761	11,565	558,347

Plans for 2015/16

Construction of 16 deep boreholes ,Rehabilitation of 9 deep boreholes,Construction of one drainable latrine,promotion of hygiene and sanitation,formation and training of water source committees,Advocacy planning meeting,post construction support to water source committes.

Medium Term Plans and Links to the Development Plan

To increase safe water cover for the population of lamwo,strengthen community based management to support operation and maintenance of the water and sanitation facilities.

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

Information not yet provided by NGOs operating in the district.

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

1. Low ground water potential

The district is mainly served with deep boreholes as safe water sources but in some areas it is difficult to extract water .

2. Management of water and sanitation facilities.

Poor attitude of community towards operation and maintenance of the facilities.

3. Inadequate fund

Vote: 585 Lamwo District

Workplan 7b: Water

The central government funds remitted to the district is not sufficient to address community demand at the same time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Ojara John Bosco	Borehole Maint Tech	U7	316,393	3,796,716
CR/D/10100	Acayo Grace	Water Officer	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					16,871,112
Total Annual Gross Salary (Ushs) - Water					16,871,112

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:			
<i>Recurrent Revenues</i>	91,474	10,380	91,346
Conditional Grant to District Natural Res. - Wetlands (26,888	6,722	26,888
District Unconditional Grant - Non Wage	11,402	0	11,402
Locally Raised Revenues	6,000	0	6,000
Transfer of District Unconditional Grant - Wage	47,056	3,530	47,056
Unspent balances – UnConditional Grants	128	128	
<i>Development Revenues</i>	10,098	0	0
Donor Funding	10,098	0	
Total Revenues	101,572	10,380	91,346
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,474	6,736	91,346
Wage	47,056	3,530	47,056
Non Wage	44,418	3,206	44,290
<i>Development Expenditure</i>	10,098	0	0
Domestic Development	0	0	0
Donor Development	10,098	0	0
Total Expenditure	101,572	6,736	91,346

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

Total annual budget is 101,572,000 and the actual release was 10,380,000 shillings, representing 10% and the Plan for Q1 was 25,361,000 actual release was 10,380,000 representing 41%. The area of good performance was CGT and poor performance was from LRR, Non wage, wage and donor fund because NUDEIL is expected to release the fund in Q2. The actual expenditure for Q1 is 4,838,000 representing 5% of annual expenditure and proposed Q1 Expenditure was supposed to be 25,361,000 but the actual expenditure was 4,838,000 representing 19%. The unspent balance was 5,543,000 representing 5% of the annual budget. The difference in the bank balance was due to unrepresented cheque of Shs 870,000. The money that remains will be utilized in Q2

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is Shs 91,346,000 compared to Shs 101,572,000 of the previous financial year

Vote: 585 Lamwo District

Workplan 8: Natural Resources

representing a decrease of 11%. The decrease was because of unspent balance for the previous year and decrease in donor fund. The funding sources are LRR, unconditional grants, PRDP and conditional grants. The fund will be used for general office operation, tree planting, support to Environment Committees, and enforcement of NEA laws, compliance monitoring among others

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	0	1
No. of Agro forestry Demonstrations	1	0	1
No. of monitoring and compliance surveys/inspections undertaken	2	1	4
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	1	0	100
No. of community women and men trained in ENR monitoring (PRDP)	200	0	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of new land disputes settled within FY	1	0	2
Function Cost (US\$ '000)	101,572	6,736	91,346
Cost of Workplan (US\$ '000):	101,572	6,736	91,346

Plans for 2015/16

replanting, implementation of NEA laws, wetland protection, regulation of tree cutting, training of Environment committees, preparation of work plans and reports and submission to the relevant authorities, monitoring and supervision of indiscriminate tree cutting

Medium Term Plans and Links to the Development Plan

tree planting, monitoring and supervision of forests

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

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

1. Under staffing

All activities in the department are being managed by only the District environment Officer who handles all activities in the Natural Resources Department

2. Inadequate funds

Locally Raised Revenue is never sent to the department and unconditional grants are not given adequately and hence other activities can not be implemented since year in year out we have been operating at a minimal capacity.

3. Lack of cooperation from both political and technical staff

this is in regard to inspection and prosecuting offenders. Normally there is intervention from high ranking people who directs our office to alter the decisions.

Vote: 585 Lamwo District

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Komakech Richard	Environment Officer	U4	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					14,121,696
Total Annual Gross Salary (Ushs) - Natural Resources					14,121,696

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,523	52,136	153,753
Conditional Grant to Community Devt Assistants Non	2,942	736	2,942
Conditional Grant to Functional Adult Lit	11,615	2,904	11,615
Conditional Grant to Women Youth and Disability Gr	10,595	2,649	10,595
Conditional transfers to Special Grant for PWDs	22,120	5,530	22,120
District Unconditional Grant - Non Wage	15,963	950	15,963
Locally Raised Revenues	7,500	1,000	
Transfer of District Unconditional Grant - Wage	90,518	38,097	90,518
Unspent balances – UnConditional Grants	270	270	
<i>Development Revenues</i>	176,405	91,851	176,405
Donor Funding	85,883	69,290	85,883
LGMSD (Former LGDP)	4,526	1,132	4,526
Multi-Sectoral Transfers to LLGs	85,996	21,430	85,996
Total Revenues	337,928	143,987	330,158
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,523	49,941	153,753
Wage	90,518	37,856	90,518
Non Wage	71,005	12,085	63,235
<i>Development Expenditure</i>	176,405	29,300	176,405
Domestic Development	90,522	0	90,522
Donor Development	85,883	29,300	85,883
Total Expenditure	337,928	79,241	330,158

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

The sector annual budget is Shs 337,928,000 but the amount of revenue collected in Q1 is Shs 144,056,000 which is 43% of the annual budget and Q1 budget is Shs 84,684,000 but Shs 144,056,000 was collected representing 170% of Q1 budget estimate. The good collection was from all the sectors except LLR and unconditional grant which were not transferred due to unexplained reason. The Q1 expenditure is Shs 100,895,000 which is 30% of the amount received and 119% of Q1 receipts. The high receipt and expenditure was due to unspent balance of UNICEF fund and under estimate in wage bill. The unspent balance left is Shs 43,161,000 representing 13%. The difference from the actual balance was due to unrepresented cheque from UNICEF activities

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 585 Lamwo District

Workplan 9: Community Based Services

The sector has budgeted Shs 330,158,000 in the F/Y 2015/2016 which is a fall from Shs 337,928,000 by 2%, The reason being a reduction in LRR. All other revenue sources remained unchanged Revenue and expenditure will be from local revenue and central government transfers. The expenditure will be on wage bill and recurrent expenditure which include the implementation of FAL activities, interest groups UNICEF activities, payment of wages and general office operation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	40	3	40
No. of Active Community Development Workers	16	1	16
No. FAL Learners Trained	100	90	100
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	8	3	8
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	337,928	79,241	330,158
Cost of Workplan (US\$ '000):	337,928	79,241	330,158

Plans for 2015/16

Implementation of FAL, OVC policy advocacy and child protection, management of interest groups, CDD implementation, community dialogue and advocacy

Medium Term Plans and Links to the Development Plan

Child protection and illiteracy rate reduction, gender mainstreaming and promotion of equality, conflict reduction, awareness of individual rights

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

Child protection and advocacy, community dialogue and sensitization, Birth and death registration, hygiene and sanitation awareness

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

1. Inadequate funding

The sector lacks funding for routine operation

2. Lack of transport

There is lack of transport for programs implementation and supervision of LLGs

3. Inadequate office space

The entire staff sit in one small room

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Vote: 585 Lamwo District**Workplan 9: Community Based Services****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Auma Mary	CDO	U4	601,341	7,216,092
CR/D/10118	Aluku Anthony Tolit	SCDO	U3	912,771	10,953,252
CR/D/10117	Ocan Jakeo	DCDO	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					38,458,704

Cost Centre : Lamwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Ocekido O vincent	ACDO	U6	426,265	5,115,180
CR/D/10125	Okumu Robert	CDO	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,331,272

Subcounty / Town Council / Municipal Division : Lokung**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Amedo Florence	CDO	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Madi Opei**Cost Centre : Madi Opei**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Obita Churchil	ACDO	U6	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

Subcounty / Town Council / Municipal Division : Padibe East**Cost Centre : Padibe East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Ayero Palma Obol	ACDO	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Padibe Town Council

Vote: 585 Lamwo District**Workplan 9: Community Based Services****Cost Centre : Padibe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Obol James	ACDO	U6	416,617	4,999,404
CR/D/10121	Kilama Paul	CDO	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					15,830,748

Subcounty / Town Council / Municipal Division : Palabek Gem**Cost Centre : Palabek Gem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Akidi Hellen Abur	ACDO	U6	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

Subcounty / Town Council / Municipal Division : Palabek Ogili**Cost Centre : Palabek Ogili**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Ochana Geoffrey	CDO	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					96,282,672

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,516	13,129	92,516
Conditional Grant to PAF monitoring	8,000	2,000	10,000
District Unconditional Grant - Non Wage	41,598	5,636	41,598
Locally Raised Revenues	8,000	0	8,000
Transfer of District Unconditional Grant - Wage	32,918	5,492	32,918
<i>Development Revenues</i>	53,107	3,482	13,927
Donor Funding	39,180	0	
LGMSD (Former LGDP)	13,927	3,482	13,927

Vote: 585 Lamwo District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	143,623	16,610	106,443
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,516	13,096	92,516
Wage	32,918	5,492	32,918
Non Wage	57,598	7,604	59,598
<i>Development Expenditure</i>	53,107	2,546	13,927
Domestic Development	13,927	2,546	13,927
Donor Development	39,180	0	0
Total Expenditure	143,623	15,642	106,443

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

The sector annual budget is Shs 143,623,000 but the amount of revenue collected is Shs 16,610,000 which is 12% of the annual budget and Q1 budget is Shs 35,906,000 but Shs 16,610,00 was collected representing 46% of Q1 budget estimate. The good collection was from PAF monitoring and Accountability and district unconditional grant but the poor performance was from LRR was not transferred also due to poor budget implementation, wage because of only 2 staff in the department because of ban on recruitment and LGMSDG activities will be implemented in Q2. Of the amount collected only Shs 15,642,000 was spent representing 11% of the annual budget and 44% of Q1 budget leaving unspent balance of shs 968,000 (1%) which is inadequate for activity implementation

Department Revenue and Expenditure Allocations Plans for 2015/16

In the F/Y 2015/2016 the Sector annual budget is Shs 106,443,000 which is a decrease by 26% compared to Shs 143,623,000 for the F/Y 2014/15. This is because of non inclusion of Donor fund as NUDEIL is now closing its operation in the district. All the other IPFs has remained unchanged except PAF monitoring. The funding sources are LGMSDG, PAF monitoring, unconditional grants, wages and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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		2	
No of Minutes of TPC meetings		3	
<i>Function Cost (UShs '000)</i>	<i>143,623</i>	<i>15,642</i>	<i>106,443</i>
Cost of Workplan (UShs '000):	143,623	15,642	106,443

Plans for 2015/16

Preparation of BFP, organising budget conference, Budget preparation, annual and quarterly workplans preparation, monitoring and evaluation of district and LLGs projects, preparation of DDP, building of data bank

Medium Term Plans and Links to the Development Plan

Data collection, analysis and preparation of DDP, review of poverty, HIV/Aids, gender trends in the district

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

Vote: 585 Lamwo District

Workplan 10: Planning

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

1. Inadequate funding

The available fund is inadequate for program implementation

2. Lack of office accommodation

The Unit is sharing one room with Natural resource department

3. Lack of transport

The Unit has one old vehicle and one motorcycle which is expensive to maintain and is being shared with other department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lamwo Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Kibwota Paul Muliya	Population officer	U4	798,667	9,584,004
CR/D/10096	Onywaronga Albon	Senior Planner	U3	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					21,969,588
Total Annual Gross Salary (Ushs) - Planning					21,969,588

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,968	6,237	39,161
Conditional Grant to PAF monitoring	2,807	702	4,000
District Unconditional Grant - Non Wage	12,683	1,654	12,683
Locally Raised Revenues	6,000	0	6,000
Transfer of District Unconditional Grant - Wage	16,478	3,881	16,478
<i>Development Revenues</i>	7,225	0	0
Donor Funding	7,225	0	0
Total Revenues	45,193	6,237	39,161
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,968	6,237	39,161
Wage	16,478	3,881	16,478
Non Wage	21,490	2,356	22,683
<i>Development Expenditure</i>	7,225	0	0
Domestic Development	0	0	0
Donor Development	7,225	0	0
Total Expenditure	45,193	6,237	39,161

Vote: 585 Lamwo District

Workplan 11: Internal Audit

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

The sector annual budget estimate was shs 45,193,000 and the revenue received was Shs 6,237,000 (14%) and Q1 budget was Shs 11,298,000 and Shs 6,237,000 was realized representing 55%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not transferred because of reasons best known to finance department and area of good performance was wage and PAF fund. The amount spent was Shs 6,237,000 representing 14% of annual budget and 55% of Q1 budget leaving unspent balance of Shs 0 representing 0%

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector budget for the F/Y 2015/16 is Shs 39,161,000 which is a reduction from Shs 45,193,000 by 13% because of non inclusion of Donor fund as NUDEIL is now closing their operation in the district. There is no change in the IPF for other sources of revenue. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage, and District unconditional grant non wage. The expenditures will mainly on payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	30-06-2014	30-09-2014	
<i>Function Cost (US\$ '000)</i>	<i>45,193</i>	<i>6,237</i>	<i>39,161</i>
Cost of Workplan (US\$ '000):	45,193	6,237	39,161

Plans for 2015/16

Carry out departmental audit, detecting frauds, auditing NAADS, NUSAF, Health Centers, primary schools all the government Institutions and advising the council

Medium Term Plans and Links to the Development Plan

Zero tolerance to corruption

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

NUSAF, NAADS, UNICEF, NUDEIL and NUHITES value for money auditing

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

1. Inadequate funding

The money allocated to the sector is inadequate for routine office operation

2. Transport

The sector lack transport facilities the available motorcycles are very old

3. Office space

The department is housed in a very small room

Staff Lists and Wage Estimates

Vote: 585 Lamwo District**Workplan 11: Internal Audit****Subcounty / Town Council / Municipal Division : Lamwo Town Council****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IA/2014/001	Okumu Alex	Examiner of Account	U5	495,032	5,940,384
CR/D/10106	Okema Amic Christopher	Examiner of Account	U5	495,032	5,940,384
CR/D/10900	Agwang Angeline	Examiner of Account	U5	528,588	6,343,056
CR/D/10105	Nyero James	Internal Auditor	U4	798,667	9,584,004
CR/D/10108	Nyeko Geoffrey Job	Internal Auditor	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					37,391,832

Subcounty / Town Council / Municipal Division : Padibe Town Council**Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Oola Peter	Internal Auditor	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Internal Audit					46,975,836

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	

Ia. Administration

building sessions undertaken	courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	mentoring staff at the district H/Q and LLG)	courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)
Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy is being implemented)	()
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,985	<i>Domestic Dev't</i>	4,009	<i>Domestic Dev't</i>	53,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,985	Total	4,009	Total	53,985

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	21 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	()
Non Standard Outputs:	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,096,783	<i>Domestic Dev't</i>	49,925	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,096,783	Total	49,925	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district	Information posted without cost implication	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	

Ia. Administration

Output: Office Support services

Non Standard Outputs:		Not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	397,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,340	Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)			
No. of monitoring reports generated	()	1 (Monitoring report generated and discussed by the relevant committees)	4 (Monitoring reports generated and discussed by the relevant committees)			
Non Standard Outputs:	PRDP and PAF monitoring by technical staff and members of executives	PRDP and PAF monitoring by technical staff and members of executives	PRDP and PAF monitored by technical staff and members of executives			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,505	<i>Non Wage Rec't:</i>	12,878	<i>Non Wage Rec't:</i>	41,432
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,505	Total	12,878	Total	41,432

Output: Records Management

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	Not done	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,325	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,325	Total	0	Total	4,000

Output: Information collection and management

Non Standard Outputs:	Key Information collected and disseminated to the public on district performance on quarterly basis Quarterly radio talk show programmes conducted to update the community on district programmes and their performances. Yearly barazas organised to enable the community to evaluate the performance of the district departments	Not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,800	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	250,387	Wage Rec't:	0	Wage Rec't:	250,387
Non Wage Rec't:	84,950	Non Wage Rec't:	0	Non Wage Rec't:	84,950
Domestic Dev't	198,375	Domestic Dev't	0	Domestic Dev't	198,375
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	533,713	Total	0	Total	533,713

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (Not budgeted for)	()
No. of administrative buildings constructed	()	1 (The work is on going)	()
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (Work is on going and the windows and doors are being fitted)	()
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	1 office block constructed at district headquarter for management department Council block completed	

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	22,469	Domestic Dev't	10,131	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,469	Total	10,131	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	3 (Administrative buildings maintained)	1 (The work is on going)	()
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)	0 (Not budgeted for)	()
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)	1 (The work is on going and windows and doors are now being fitted)	1 (New administration block under PRDP constructed)
Non Standard Outputs:		n/a	Supervision of the administration done

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	75,862	Domestic Dev't	0	Domestic Dev't	82,670
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,862	Total	0	Total	82,670

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	11 (11 motorcycles procured)	0 (Not done)	6 (8 motorcycles procured)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of motorcycles purchased	()	0 (Not done)	()	
Non Standard Outputs:		n/a	Motorcycles delivered to Sub county chiefs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	111,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	96,000
			<i>Donor Dev't</i>	0
			Total	96,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2 lap top computers procured for Planning unit and administration department)	0 (Not done)	()	
Non Standard Outputs:	Computers serviced and repaired	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

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

No. of computers, printers and sets of office furniture purchased	1 (Computer procured and furniture)	0 (n/a)	5 (5 computers procured)	
Non Standard Outputs:	Computer procured and furniture	n/a	Assorted office equipments procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for the council hall	Not done	Assorted furniture procured for the council hall	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,963	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,963	Total	10,000

Output: Other Capital

Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	The work is on going	CAO's residence rehabilitated at Padibe Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,995	<i>Domestic Dev't</i>	10,657
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,995	Total	10,657
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	53,995
			<i>Donor Dev't</i>	0
			Total	53,995

2. Finance

Vote: 585 Lamwo District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)	30-06-2015 (Quarterly report submitted and General office operation executed)	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted)
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Salary paid and Books of Accounts and cash safe Procured	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation
	<i>Wage Rec't:</i> 101,993	<i>Wage Rec't:</i> 22,612	<i>Wage Rec't:</i> 101,993
	<i>Non Wage Rec't:</i> 53,174	<i>Non Wage Rec't:</i> 26,170	<i>Non Wage Rec't:</i> 50,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 155,167	Total 48,782	Total 152,693

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Local revenue mobilization)	1 (Local revenue mobilization done)	4 (Local revenue mobilization done 100%)
Value of Hotel Tax Collected	4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected	0 (No hotel tx was collected)	4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected
Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties	36000000 (Revenue mobilization done in all the sub counties)	4 (Revenue mobilization done in all the sub counties
	Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all		Revenue enhancement plan produced
	35% Remittance from subcounties Collected to 100%)		LST collected to 36,000,000)
Non Standard Outputs:	In all the 9 sub counties and two thwn councils	159% of the LRR budgeted in Q1 was collected	In all the 9 sub counties and two twon councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,023	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,023	Total 5,840	Total 16,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)	15-06-2015 (Sector Budget was prepared)	15-04-2014 (Sector Budget Prepared)
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to the council)	30-04-2015 (To be presented in Q3) ()	
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives	

Vote: 585 Lamwo District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	500	Total	300

Output: LG Expenditure management Services

Non Standard Outputs:	Subcounties' staff and District are backstoped	Subcounties' staff and District are backstoped	Subcounties' staff and District are backstoped	
	Outstanding obligation are paid / accomplished	Outstanding obligation are paid / accomplished	Outstanding obligation are paid / accomplished	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	3,384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	3,384

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-06-2014 (-Final Accounts Prepared	30-09-2014 (Final Accounts Prepared	30-9-2015 (-Final Accounts Prepared and submitted)	
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	
	LLG backstoped, financial records prepared for all institutions	LLG backstoped, financial records prepared for all institutions		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	7,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	7,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,845	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,845	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Payment of staff salary and general office operation	Staff salary paid and general office operation undertaken	
	<i>Wage Rec't:</i>	35,363	<i>Wage Rec't:</i>	6,896
	<i>Non Wage Rec't:</i>	48,941	<i>Non Wage Rec't:</i>	19,027
			<i>Wage Rec't:</i>	196,168
			<i>Non Wage Rec't:</i>	48,941

Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,304	Total	25,923	Total	245,109

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated award of contracts, award and signing of contracts all done	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated award of contracts, award and signing of contracts	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated award of contracts, award and signing of contracts all done		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,948	<i>Non Wage Rec't:</i>	2,145	<i>Non Wage Rec't:</i>	15,948
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,830	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,778	Total	2,145	Total	15,948

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	Over 200 staff were confirmed and their transfer from Kitgum to all Lamwo district were rectified	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,680	<i>Non Wage Rec't:</i>	4,765	<i>Non Wage Rec't:</i>	28,680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,080	Total	4,765	Total	28,680

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	1 (Land board meeting held)	()		
No. of land applications (registration, renewal, lease extensions) cleared	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	0 (General office operation undertaken)	200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)		
Non Standard Outputs:	Staff in and office recruited and salary paid	Not done	Staff in and office recruited and salary paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,773	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	10,773
<i>Domestic Dev't</i>	6,821	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,594	Total	250	Total	10,773

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports)	4 (Staff in and office recruited and salary paid)		
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	1 (PAC reports discussed by council)	4 ()		
Non Standard Outputs:	Special Audit reports reviewed	Not done	Special Audit reports reviewed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	17,991	<i>Non Wage Rec't:</i>	3,260	<i>Non Wage Rec't:</i>	17,991
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,991	Total	3,260	Total	17,991

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity done	Payment of allowances, exgrattia, and gratuity		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	220,289	92,830
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	220,289	92,830

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done	Payment of allowances for council and committee meetings		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33,400	33,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	33,400	33,400

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening and registration of HLFOs	since NAADS ended in June 2013, there has not bee any release to the district for implementation	Salary paid to NAADS coordinator		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	221,685	169,595
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	35,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	256,685	169,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (Commercilisation challenge fund II, Holding of filed day at demo sites, seting of demonstrations, Facilitation of DARST activities)	0 (there was no release of funds under NAADS to implement this activity)	11 (Commercilisation challenge fund II, Holding of filed day at demo sites, seting of demonstrations, Facilitation of DARST activities)		
Non Standard Outputs:	N/A	there is no output achived under this activity because NAADS funds were not sent to the district			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	198,795
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	0	198,795

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	40 (Farmers from all the sub counties)	0 (Not done)		(0)
No. of functional Sub County Farmer Forums	10 (Transfer of NAADS fund to 8 subcounties and 2 town councils to pay for staff salaries and gratuity.)	0 (Not done)		(0)
No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)	0 (Not done)		(0)
No. of farmers accessing advisory services	(0)	0 (Not done)		(0)
Non Standard Outputs:	N/A	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	163,797	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,797	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Supervision, trasining and monitoring carried out under VODP,played oversight role on Agoro irrigation scheme.reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated ,	All staffs received 3 months salaries and monitoring carried out office imprest was tranfered to department in the quarter cassava mother gardens visited once in the quarter one oversight review meeting on Agoro irrigation sheme was held coordination, supervision and field visit carried out under VODP2 in the quarter reports for the quarter prepared and submitted to MAAIF	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Supervision, trasining and monitoring carried out under VODP,played oversight role on Agoro irrigation scheme.reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated ,	
	<i>Wage Rec't:</i>	64,772	<i>Wage Rec't:</i>	11,510
	<i>Non Wage Rec't:</i>	20,845	<i>Non Wage Rec't:</i>	2,401
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	101,617	Total	15,111

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)	0 (1 round of Agric data collected quarterly work plan and reports prepared and submitted to MAAIF 1 oversight on Agoro irrigation scheme carried out WFD facilitated in Q2 Field, supervision and monitoring visits conducted)	1 (Collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	locations of the activities were; Lokung, palabek Ogili, Palabek kal, Palabek gem, Padibe West, padibe East, Padibe Town council, madi Opei, Paloga and Agoro	Support supervision to farmers groups	
	<i>Wage Rec't:</i> 28,002	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,879	<i>Non Wage Rec't:</i> 1,960	<i>Non Wage Rec't:</i> 17,917	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,881	Total 1,960	Total 17,917	

Output: Livestock Health and Marketing

No. of livestock vaccinated	136000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	3987 (3,987 H ² C vaccinated against CBPP carried out one round of monitoring)	67000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	
No. of livestock by type undertaken in the slaughter slabs	()	9341 (vaccinated cattle against CBPP)	()	
No of livestock by types using dips constructed	()	11773 (vaccinated poultry against NCD)	()	
Non Standard Outputs:	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	trained 2 stakeholders on livestock legislation fields visits carried out in the quarter	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 6,055	<i>Non Wage Rec't:</i> 28,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 6,055	Total 28,000	

Output: Fisheries regulation

Quantity of fish harvested	0 (n/a)	0 (only study tour carried out in the quarter)	()	
No. of fish ponds stocked	0 (Not planned for.)	0 (only one activity implemented in the quarter)	()	
No. of fish ponds constructed and maintained	0 (Not planned for)	1 (Agoro fish pond)	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Padibe TC, Agoro water reserver)	
Non Standard Outputs:	Study tour to Kajansi fry centre and study tour to Kajansi by 10 farmers Busenyi done.		Study tour at Kajansi and Lacor fish fry centers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 4,000	Total 4,000	

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (5,000 H/Cs, 4 litres of acaricide and 2 spray pumps.)	0 (No activity implemented in the quarter)	()		
Number of anti vermin operations executed quarterly	1 (Control of tse flies in domestic animals by spraying using acaricide in all the LLGs.	0 (there was no activity implemented in the quarter)	()		
Non Standard Outputs:	Number of animals sprayed, number of litres of duo spray.) 100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.	there was no activity implemented in the quarter			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total	0	Total 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compile and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	0 (n/a)		100 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compile and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	
Non Standard Outputs:	farmers trained, supervision and monitoring	n/a		60 farmers trained in apiary management from all the sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 10,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A		2 cattle crushes constructed in Lokung and Palabek gem		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 44,478
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 44,478

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (construction of market stall at Pangira trading center in Lokung sub county)	0 (Procurement process is on going)	2 (Market stalls at Pangira completed)		
Non Standard Outputs:	Supervision of Construction of market stalls at Lokung Sub county Licwa Parish ,	Work is not yet started			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,917
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	0	Total	51,917

Output: PRDP-Market Construction

No. of market stalls constructed	2 (Ngomoromo in Lokung and Apiriti at Madi Opei)	1 (completed construction at ngomoromo)	(0)
No. of rural markets constructed	2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and completion of Ngomoromo border market)	1 (construction of market at Ngomoromo is completed of Firms prequalified for construction of Apiriti market)	2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and Ngomoromo border market at Lokung sub county completed)
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	supervision of construction of ngomoromo market took place	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	319,324	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	319,324	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	35 (Not done)	(0)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	1 (Not done)	(0)
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	500 (One radio programme on marketing of key oil crops (simsim, soya beans, sunflower and groundnuts sponsored by development partner)	(0)
No of awareness radio shows participated in	1 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenance of motorcycle done Office management materials in place)	0 (Not done)	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenance of motorcycle done Office management materials in place)
Non Standard Outputs:	farmers trained on management of assets and group dynamics	Not done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i> 2,402

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	<i>Total</i>	14,343	<i>Total</i>	3,586	<i>Total</i>	14,343
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	1509 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	3500 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	48 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	174 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No. of trained health related training sessions held.	4 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II) trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)	40 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II) trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)	8 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II) trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	47369 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	136346 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	1054 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	3970 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi)

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	95 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West)
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No. of children immunized with Pentavalent vaccine	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	1785 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	5280 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII.)
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Non Standard Outputs:	Transfer of fund to all the health units	Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II	Transfer of fund to all the health units
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,393	<i>Non Wage Rec't:</i>	10,863	<i>Non Wage Rec't:</i>	65,393
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,393	Total	10,863	Total	65,393

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	327 (All the villages in Lamwo District)	0 (NA)	0 (NA)
No. of new standard pit latrines constructed in a village	2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III)	0 (NA)	1 (One block of 4 stance drainable latrine and 2 wash rooms constructed at Padibe West HCIII)
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	NA	NA

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	16,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	16,434

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomoromo HCII, Okol HCII, Anaka HCII and Anaka HCII	One office block for the District Health Officer (DHO) with vaccine store constructed at the district headquarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	13,568
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	13,568

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		NA	2 Laptops procured for the District health Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,500

Output: Other Capital

Non Standard Outputs:	Mortuary constructed at Padibe HCIV	NA	Solar lighting facilities installed in 4 health units, Land titles for 2 HCIV and 7 HCIII acquired and Placenta pits constructed in 3 health units,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	47,696
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	47,696

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (na)	0 (NA)	
No of healthcentres constructed	()	0 (NA)	1 (General ward at Palabek Kal HCIII rehabilitated)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	51,000

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Installed solar lighting system at Potika HC II)	0 (NA)		0 (NA)	
No of healthcentres rehabilitated	()	0 (NA)		0 (NA)	
Non Standard Outputs:	Supervised and Monitored installation of solar lighting system at Potika HC II	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	5,230	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,230	Total	0	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (NA)		1 (Construction of staff house at Padibe West HCIII completed)	
No of staff houses rehabilitated	()	0 (NA)		1 (Renovation of Doctor,s house at Madi Opei HCIV)	
Non Standard Outputs:		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 25,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)		0 (NA)	
No of maternity wards constructed	1 (Completed Maternity Ward at Palabek Gem HCIII)	0 (NA)		0 (NA)	
Non Standard Outputs:	Monitoring and supervision of completion of martenity ward at Palabek Gem done	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	84,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	84,000	Total	0	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)		0 (NA)	
No of OPD and other wards constructed	1 (OPD at Padibe HCIV completed)	1 (Retention for construction of maternity ward at Lokung HCIII paid)		1 (OPD at Potika HCII renovated)	
Non Standard Outputs:	Supervised and monitored the OPD construction at Padibe HCIV	Construction of maternity ward at Lokung HCIII supervised		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	140,596	<i>Domestic Dev't</i>	7,822	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	<i>Total</i>	140,596	<i>Total</i>	7,822	<i>Total</i>	9,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (N/A)		0 (NA)		0 (NA)	
No of OPD and other wards constructed	1 (Completed construction of General Ward at Palabek Ogili HCIII)		0 (NA)		0 (NA)	
Non Standard Outputs:	Supervision and monitoring of construction of general ward done		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	84,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)
No. of qualified primary teachers	642 (In all the schools)	640 (Teachers deployed and monitored)	642 (All the 71 primary schools)
Non Standard Outputs:	N/A	n/a	
	<i>Wage Rec't:</i>	4,027,161	<i>Wage Rec't:</i> 773,101
	<i>Non Wage Rec't:</i>	1,003,360	<i>Non Wage Rec't:</i> 56,318
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,030,520	Total 829,419

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)	44000 (UPE fund transferred to the 71 government aided primary schools in the district)
No. of student drop-outs	200 (In all the schools)	180 (Go back to school campaign conducted)	200 (In all the schools)
No. of Students passing in grade one	100 (In all the schools)	80 (Dialogue with stakeholders on improved learning conducted)	100 (All the 71 primary schools)
No. of pupils sitting PLE	2100 (In all the schools)	2500 (Pupils registered for PLE in all the 71 P/S)	2100 (All the 71 primary schools)
Non Standard Outputs:	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	322,917	<i>Non Wage Rec't:</i> 103,007
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	322,917	Total 103,007

3. Capital Purchases

Output: Other Capital

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Lightning arresters installed in 15 primary schools in Lamwo district. The primary schools are: Lugwar P/S; Ngomoromo P/S; Layamo Agwata P/S; Ayuu Alali P/S; Liri P/S; Madi Kiloc P/S; Kolokolo P/S; Ayago P/S; Ngomlac P/S; Ochula P/S; Lalak P/S; Kangole P/S; Larobi P/S; Lagwel P/S; Ywaya P/S;	n/a	Lightening arresters installed in Ngomoromo, Ayuu Alali, Madi Kiloc, Ywaya, Paloga, Larobi, Lacara, Ayom, Child Care, Abakadyak, Katum, Lugede and Beyogoya Primary schools
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,600

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Class rooms constructed at Ogako Lacan P/S, Padwat P/S, Madi Opei P/S, Dibolyec P/S and Pauma P/S)	0 (Not done)	1 (One block of 4 Classrooms block constructed at Ayuu Anaka P/S)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)	1 (One block of classroom constructed in Ayuu Anaka P/S)
Non Standard Outputs:	N/A	n/a	Supervision of the construction of Ayuu Anaka P/S done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,822	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,000
<i>Donor Dev't</i>	376,708	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	502,530	Total	0	Total	98,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Pit latrines constructed in Agoro P/S, Ogako lacan P/S, Lawiyooduny P/S and Lugwar P/S)	0 (Not done)	4 (VIP latrines constructed at Ayom, Paloga, Ayago and Ywaya primary schools)
No. of latrine stances rehabilitated	()	0 (Not done)	0 (Not planned for)
Non Standard Outputs:		n/a	Supervision done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,660	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,114
<i>Donor Dev't</i>	331,233	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	366,894	Total	0	Total	54,114

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (Pit latrines constructed at Dicwinyi P/S, Ocula P/S, Katum P/S, Padwat P/S and Madi Kiloc P/S)	0 (Not done)	()
No. of latrine stances constructed	5 (A block of five stance VIP latrine constructed at each of the following sites: Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/S)	0 (Not done)	2 (VIP pit latrines constructed at Kwon cok and Ayuu Alali P/Ss)
Non Standard Outputs:	N/A	n/a	Supervision done

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,743
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,745	Total	0	Total	38,743

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S)	0 (Not done)	()
No. of teacher houses rehabilitated	()	0 (Not done)	()
Non Standard Outputs:	Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	Not done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	725,801	<i>Donor Dev't</i>	0
Total	733,801	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (A block of semidetached teachers house constructed at each of the following sites: Ngomoromo P/S, Apyetta P/S, Lalak P/S and Wanglango P/S)	0 (Not done)	3 (Teachers' house constructed at Kapetta, Liri and Ochula P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not done)	0 (Not planned for)
Non Standard Outputs:	N/A	n/a	Supervision done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	197,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	197,800	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Pupil desks provided at each of the following site: Madi Opei P/S, Pauma P/S, Ywaya P/S, Padwat P/S, Orii P/S, and Dibolyec P/S)	72 (Orii and Dibolyec P/S)	3 (Orii P/S, Ogako Lacan P/S and Lalak P/S)
Non Standard Outputs:	N/A	n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	13,666
<i>Donor Dev't</i>	84,318	<i>Donor Dev't</i>	0
Total	100,318	Total	13,666

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	()
Non Standard Outputs:	Supervision of supply of furniture	n/a	

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,830	<i>Domestic Dev't</i>	37,440
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,830	Total	37,440

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	
No. of students passing O level	5 (In all the schools)	0 (n/a)	()	
No. of students sitting O level	250 (In all the schools)	230 (All the 6 secondary schools in the district)	()	
Non Standard Outputs:	N/A	n/a	Schools inspected	
	<i>Wage Rec't:</i>	373,110	<i>Wage Rec't:</i>	69,994
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	373,110	Total	69,994

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	250 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	1200 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	
Non Standard Outputs:	N/A	n/a	Schoolsinspected	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	172,956	<i>Non Wage Rec't:</i>	52,987
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	172,956	Total	52,987

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Not done)	()	
No. of classrooms constructed in USE	4 (Completion of one block of 4 classrooms in Agoro seeds Secondary School)	0 (Not done)	4 (Completion of one block of 4 classrooms in Agoro seeds Secondary School)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,250	Total	0	Total	28,250

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (No vocational school)	0 (n/a)		()	
No. Of tertiary education Instructors paid salaries	1 (IPF erroneously posted to Lamwo district vote.)	0 (n/a)		1 (IPF erroneously posted to Lamwo district vote.)	
Non Standard Outputs:	N/A	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	403,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	238,393
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	403,684	Total	0	Total	238,393

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships		Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	
<i>Wage Rec't:</i>	44,269	<i>Wage Rec't:</i>	5,568	<i>Wage Rec't:</i>	44,269
<i>Non Wage Rec't:</i>	17,073	<i>Non Wage Rec't:</i>	3,993	<i>Non Wage Rec't:</i>	29,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	65,000
Total	61,342	Total	9,560	Total	138,671

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	4 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)		6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)		0 (n/a)	
No. of inspection reports provided to Council	4 (Quarterly)	1 (One inspection report produced and discussed Education committee)		4 (Quarterly inspection report)	
No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	20 (20 selected primary, secondary and nursery schools were inspected)		71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	
Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,574	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	23,574

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	157,459	<i>Donor Dev't</i>	37,122	<i>Donor Dev't</i>	0
Total	181,033	Total	40,692	Total	23,574

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in National MDD championship	District participated in National Athletics championship and MDD
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,270
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,270

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done
<i>Wage Rec't:</i>	34,951	<i>Wage Rec't:</i>	8,415
<i>Non Wage Rec't:</i>	32,253	<i>Non Wage Rec't:</i>	3,709
<i>Domestic Dev't</i>	20,777	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	47,952	<i>Donor Dev't</i>	0
Total	135,933	Total	12,124

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	0 (Not done)	4 (Quarterly expenditure on general office running and project supervision)
No. of people employed in labour based works	40 (In all the subcounties)	0 (NA)	()
Non Standard Outputs:	Quarterly activities done	Not done	Quarterly activities done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,462	<i>Domestic Dev't</i>	16,462
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,462	Total	16,462

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	Sites meetings conducted in all the project sites	Operation of District Roads Committee (DRC) at district headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,432	<i>Donor Dev't</i>	0
Total	9,432	Total	1,800

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road gangs and Road Committees	Not done		Training of Road Gangs, at Sub-counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	5,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,400	Total	5,400

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Vented drift construction)	0 (NA)		1 (Swamp Raising works on Jamula - Corner Alooi road in Paloga sub-county.)
Non Standard Outputs:	Supervision and monitoring	NA		Supervision and monitoring
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	150,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	1 (Wangtit vented drift work is on going)		0 (NA)
Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	0 (NIL)		19 (Routine mechanised maintenance of Lugwar - Paracele road in Palabek kal and Palabek ogili sub-counties.)
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	40 (40 Km of district roads was maintained in Lokung, Palabek Ogili and Padibe West)		311 (Maintenance in all the sub-counties)
Non Standard Outputs:	Districts roads maintained	Padibe to Mucwini road		Districts roads maintenance supervised and monitored.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	397,942	<i>Non Wage Rec't:</i>	14,397
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,942	Total	14,397

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	656,063	<i>Non Wage Rec't:</i>	256,063
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	656,063	Total	256,063

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc.	Vehicle repairs done.		Maintenance and repair of road plants and vehicles at district headquarters
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Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	87,173	Non Wage Rec't:	1,740	Non Wage Rec't:	87,173
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	12,500	Donor Dev't	0	Donor Dev't	0
Total	99,673	Total	1,740	Total	87,173

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Lamwo TC - Katum - Paloga Road, in Padibe East, and Paloga Sub-counties.)	0 (No work commenced.)	1 (Low cost sealing(LCS) at Lamwo District Headquarters)
Length in Km. of rural roads rehabilitated	()	0 (Nil)	()
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	Nil	Road sealing works supervised and monitored.
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	233,000
Donor Dev't	842,191	Donor Dev't	0
Total	842,191	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (Alenyo-Bungu road, 7Km. in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)	7 (Alenyo - Bungu road work is on going)	7 (Lelapwot - Lelabul road rehabilitated)
Length in Km. of rural roads rehabilitated	8 (Gem Central - Pawena in Palabek0 gem sub-county) (Not started yet.)		17 (Road rehabilitations of Lelapwot - Lelabul; 7Km, and Kirombe p/S - Kal; 10Km in the sub-counties of Lokung and Madiopei respectively.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Rehabilitation works supervised and monitored	Rehabilitation works supervised and monitored
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	402,000	Domestic Dev't	26,950
Donor Dev't	0	Donor Dev't	0
Total	402,000	Total	26,950

Output: Bridge Construction

No. of Bridges Constructed	5 (Limur Drift, Lagwel Drift, Aringa2 Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.)	2 (Culvert installed, Limur drift completed.)	()
Non Standard Outputs:	Supervision and monitoring done	Supervision done.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	461,704	Domestic Dev't	30,863
Donor Dev't	0	Donor Dev't	0
Total	461,704	Total	30,863

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmentalmeetings held Payment of Staff salaries/wages all done	Staff salaries/wages paid Small office equipment acquired
	<i>Wage Rec't:</i> 15,423	<i>Wage Rec't:</i> 3,855	<i>Wage Rec't:</i> 15,423
	<i>Non Wage Rec't:</i> 36,122	<i>Non Wage Rec't:</i> 6,426	<i>Non Wage Rec't:</i> 36,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,545	Total 10,281	Total 51,545

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Six villages)	12 (Padibe TC and Lokung Sub county)	4 (Padwat west, mudu central Alimotiko central Guruguru)
Non Standard Outputs:	Number of support supervision conducted..	One support supevision in all the 11 LLGs	Number of water source committees trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 960	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 960	Total 3,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	0 (Not done)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	17 (All new water sources tested for quality)	0 (N/a)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub-county headquarters)	1 (District and sub-county headquarters)	4 (District and sub-county headquarters)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and selected sub-county headquarerts)	1 (District headquarter)	4 (District and subcounty headquarters)	
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	0 (in progress)	15 (fifteen old selected water sources analysed for quality assurance.)	
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.	Not done	supervision visits during and after construction,coordination meetings conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 8,802	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,802	Total 0	Total 7,000	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (N/a)	0 (N/a)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	1 (Kangole village in Paloga s/C)	1 (Sanitation and hygiene campaigns conducted .)

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	17 (Seleted villages)	17 (Mekmek)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)	
No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	0 (in progress)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities on promoting water activities held in all the subcounties)	1 (villages)	2 (District advocacy at district level sub-county advocacy at subcounty level)	
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meeting held at District Headquarter	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,302	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 324	Total 21,302	

Output: Promotion of Sanitation and Hygiene

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintenance structures. This is done at household & institutional levels	Not done		Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,000	Total	0	Total	23,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Hand pump parts procured	N/a		one motor cycle procured and protective wears		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	19,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer software procured and services	under procurement process		computer software acquired computer serviced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	5,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Hand pump mechanics tool kits distributed to HPM at parish level.	N/a		Hand pump parts procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0	Total	37,000

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture at the district headquarter.	under pocurement process	N/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Growth centre)	0 (Not done)	1 (Drainable latrine constructed at growth centre)
Non Standard Outputs:	Drainable latrine constructed	N/a	Drainable latrine constructed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,000	Total 15,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated in the selected villages Villages)	0 (under procurement process)	6 (Lokung Agoro Paloga Madiopei Padibe east Padibe west)
No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	0 (under procurement process)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central)
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	under procurement process	Deep boreholes rehabilitated and constructed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	321,358	<i>Domestic Dev't</i> 279,000
	<i>Donor Dev't</i>	920,000	<i>Donor Dev't</i> 0
	Total	1,241,358	Total 279,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Five sub-countie)	0 (Bid documents prepared)	4 (katum Abam Tadi South Biweng central)
No. of deep boreholes rehabilitated	4 (Boreholes rehabilitated in the selected villages)	0 (under procurement process)	3 (Palabek gem Palabek kal Palabek ogili)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Deep borehole construction and rehabilitated.	under procurement process	Deep borehole construction and rehabilitated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	126,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,000	Total	0
			<i>Wage Rec't:</i>	97,500
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	97,500
			<i>Donor Dev't</i>	0
			Total	97,500

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DEAP Developed	The District Environment Officer was paid for in the first quarter, and office stationaries were procured, a printer for office use and some allowance for forest inspections	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	
	<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i>	3,530
	<i>Non Wage Rec't:</i>	10,128	<i>Non Wage Rec't:</i>	1,308
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,184	Total	4,838
			<i>Wage Rec't:</i>	47,056
			<i>Non Wage Rec't:</i>	8,061
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	55,117

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()	
Area (Ha) of trees established (planted and surviving)	100 (Trees Planted at Lokung and District Headquarters)	0 (Nil)	1 (Trees planted at the District Headquarters)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	1,500
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()	
No. of Agro forestry Demonstrations	1 (Lokung Subcounty)	0 (N/A)	1 (The communities trained and watersheds mainating and managed)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	2 (inspections done)		1 (Monitored the Lalak CFR, Lokung CFR and Public land at aweno olwiyo, Aswa CRF, Padibe LCR, Lokung LFR among others)		4 (forest monitored in both the Central Forest Reserves and Public land)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	170	Total	1,500
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	1 (Community sensitized on wetlands management Commities formed at Lokung)		0 (Not implemented)		1 (Wetlands Management Committees formed and trained)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	500
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	()		0 (N/A)		()	
No. of Wetland Action Plans and regulations developed	1 (District Wetlands Action Plan Developed and the Environment Acion Plan Developed)		0 (Not done)		1 (Tree planted along the wetlands identified at Lamwo Town Council and Palabak Kal subcounty. Wetland Action Plan developed)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	2,500
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	1 (Training communities on Environmental monitoring of the ENR)		0 (Not done)		100 (Communities sentitized and attitudes changed.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	2,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women	200 (Communities trained on early		0 (Not done)		200 (Communities trained on early	

Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

and men trained in ENR monitoring	warning signs of the Environment and Natural Resources. Meeting Held with the District Environment/Enforcement committee)		warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcement committee)	
Non Standard Outputs:	District and Subcounty Action Plans Developed	N/A	Subcounty Environment Action Plans Developed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,394	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,394	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,346
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,346

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Wetland monitored and the culprits convicted . Conducting EIA to all NUDEIL projects)	1 (Carried out monitoring of Aringa and Ateng stream in Lamwo Town Council)	4 (Environment and Natural Resources monitored and the culprits convicted .)	
Non Standard Outputs:	Boreholes supervised and Monitored	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,098	<i>Donor Dev't</i>	0
	Total	12,298	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	0 (Nod done)	4 (Monitoring reports in place and offenders prosecuted and convicted)	
Non Standard Outputs:	Riding gear purchased	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,383	<i>Non Wage Rec't:</i>	1,728
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,383	Total	1,728
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,383
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,383

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

No. of new land disputes settled within FY	1 (Government Land Titled e.g District Headquarter Land)	0 (Not done)	2 (Lands office operated and titles in processed and Number of cases handled.)	
Non Standard Outputs:	Recruitment of staff in land office	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,813	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,813	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	Staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended
	<i>Wage Rec't:</i> 90,518	<i>Wage Rec't:</i> 37,856	<i>Wage Rec't:</i> 90,518
	<i>Non Wage Rec't:</i> 13,212	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 9,942
	<i>Domestic Dev't</i> 4,526	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,526
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,256	Total 38,356	Total 104,986

Output: Probation and Welfare Support

No. of children settled	40 (neglected children reunified with 3 (3 Neglected children settled and their families in their respective sub counties, community members sensitised on the rights of children)	40 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)	
Non Standard Outputs:	LC trained on local court procedured, sub county CDOs trained on Case msnagement and record keeping on neglected children	40 Child protection committees trained on case management and referral pathways	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 85,883	<i>Donor Dev't</i> 29,300	<i>Donor Dev't</i> 85,883
	Total 88,883	Total 29,600	Total 88,883

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)	1 (One child protection coordination meeting was held stationaries was procured)	16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	One staff meeting was held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,963	<i>Non Wage Rec't:</i> 1,283	<i>Non Wage Rec't:</i> 4,963
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,963	Total 1,283	Total 4,963

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult	90 (90 FAL instructors were paid incentives during the quarter)	100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trained, review meeting conducted, office stationaries procured, NALMIS report delivered to the Ministry)
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Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	learners) 2Review meetings conducted	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13,115	<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i> 11,615
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,115	Total	2,902	Total 11,615

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled	300 School pupils were sensitized on Violence Against Children VAC in 5 schools in Ogili, Lokung and Paloga Sub counties	Not budgetted for due to limited fund		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total	200	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	1 (One youth executive council meeting was held 5 Youth attended the celebration of international Youth Day in MOROTO)	4 (Executive Youth council meeting conducted, Internatina yuth day ceebratin conducted, statinaries and fffice equipments prcured)		
Non Standard Outputs:	Mobilization and sensitizatoin of youth on HIV awareness conducted	Sensitization of district leaders on YLP was conducted and mobilization of Youth for the YLP projects is on going			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,344	Total	1,000	Total 4,344

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	3 (3 PWD Groups were supported with special grant)	8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)		
Non Standard Outputs:	meetings with PWDs cocducted	Meeting for PWD Executives was conducted for enterprise sellection			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	24,027	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 24,027
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,027	Total	5,500	Total 24,027

Output: Culture mainstreaming

Non Standard Outputs:	cultural programs supported and conducted in the district	Not implemented	cultural programme supported		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Labour dispute settlement

Non Standard Outputs:	Settlement of labour disputes	No labor case was registered	Settlement of labour disputes
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	500	0	500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	500	0	500

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (One executive women council meeting was conducted)	4 (4 women council meetings held, sensitisation of women councillors on their roles.)
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Non Standard Outputs: International women day celebrated Not done

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,344	400	4,344
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,344	400	4,344

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	85,996	0	85,996
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	85,996	0	85,996

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	32,918	5,492	32,918
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	32,963	4,787	24,963
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	65,881	10,279	57,881

Vote: 585 Lamwo District

Workplan Outputs

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

10. Planning

Output: Demographic data collection

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office. Quarterly publication of NUDEIL activities carried out	Not done	Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	14,655	<i>Donor Dev't</i> 0
	Total	20,655	Total 6,000

Output: Development Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	Annual and quarterly workplans produced and submitted, budget estimates produced TPC meetings conducted monthly	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	18,635	<i>Non Wage Rec't:</i> 2,817
	<i>Domestic Dev't</i>	5,911	<i>Domestic Dev't</i> 2,546
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,546	Total 5,363

Output: Operational Planning

Non Standard Outputs:	n/a	Production and submission of draft and final BFP, preparation and submission of quarterly financial report to the MoFPED	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All the district, NUDEIL and sub county projects, monitored reports produced, and submitted for discussions	Not done due to inadequate fund	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,016	<i>Domestic Dev't</i> 6,964
	<i>Donor Dev't</i>	24,525	<i>Donor Dev't</i> 0
	Total	32,541	Total 6,964

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored,departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored,departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties
	<i>Wage Rec't:</i> 16,478	<i>Wage Rec't:</i> 3,881	<i>Wage Rec't:</i> 16,478
	<i>Non Wage Rec't:</i> 10,435	<i>Non Wage Rec't:</i> 2,056	<i>Non Wage Rec't:</i> 11,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 7,225	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,138	Total 5,937	Total 28,106

Output: Internal Audit

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	4 (Production of first quarter audit report done)	4 (Quarterly audit and special audit reports produced and submitted)
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-09-2014 (Internal Audit report submitted)	()
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF,schools ,health units and all the District projects and raising certificates	Not done	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,055	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 11,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,055	Total 300	Total 11,055
	<i>Wage Rec't:</i> 6,910,904	<i>Wage Rec't:</i> 1,313,621	<i>Wage Rec't:</i> 6,876,455
	<i>Non Wage Rec't:</i> 4,869,457	<i>Non Wage Rec't:</i> 645,287	<i>Non Wage Rec't:</i> 4,435,411
	<i>Domestic Dev't</i> 6,000,600	<i>Domestic Dev't</i> 209,737	<i>Domestic Dev't</i> 3,332,074
	<i>Donor Dev't</i> 4,448,156	<i>Donor Dev't</i> 177,515	<i>Donor Dev't</i> 804,480
	Total 22,229,117	Total 2,346,160	Total 15,448,420