

Vote: 563 Koboko District

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Foreword

Am honoured to present to you Koboko District Local Government Budget Framework Paper for FY 2014/2015. This document was prepared inline with the National Development Plan theme of "The journey continues towards socio-economic transformation" and satisfies the desires of the Government of Uganda in working towards a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. This Budget Framework Paper for FY 2014/2015 sets clearly the Medium Term Expenditure Framework (MTEF) showing the resource envelope available to the District and how the Local Government plans to utilize these resources. The Preparation of Local Government Budget Framework Paper (LGBFP) is the mandate of the Local Governments to guide the preparation of the District Development Plan. This document was prepared in a participatory way involving all stakeholders in the District which consultation was crowned by a budget conference which was held on 14th November 2013 in council hall implying that its content represents the views of the people of Koboko. Commendable achievements have been registered since the creation of the District in sectors of Works, Health, Education, Production, and Community Services as pointed out in this LGBFP. The District is committed to ensuring that all achievements are consolidated so as to realise maximum benefits from these investments. The strategic location of the District as the gateway to the Southern Sudan and Eastern Democratic Republic of Congo (DRC) has created opportunity for the population to generate wealth from Agriculture and small and medium scale businesses. The District is committed to its role of mentoring and back-stopping the Lower Local Governments to ensure improvement in implementation of all Government Programmes. I wish to thank the central government for its continued technical support in the preparation of this document and the support by development partners to the National Budget. I do appreciate the Budget Desk, the Technical Planning Committee (DTPC), and the Planning Unit Staff for the commitment and guiding the process of preparing this document. I therefore invite all stakeholders to embrace the Budget Framework Paper of the District and refer to it in regard to their medium term priorities so as to achieve improved service delivery for the people of Koboko District. The local development partners and organisations shall use the unfunded priorities as entry point in supporting the District efforts in the development of Koboko. I therefore endorse this Budget Framework Paper for FY 2014/2015 as a working document to harmonize all development Interests in Koboko District.

WALAKIRA PAUL, CHIEF ADMINISTRATIVE OFFICER KOBOKO DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,141,318	220,493	1,220,523
2a. Discretionary Government Transfers	1,302,063	334,292	1,763,650
2b. Conditional Government Transfers	9,936,054	2,710,776	11,276,655
2c. Other Government Transfers	1,733,713	518,072	4,377,180
3. Local Development Grant	671,260	167,815	643,197
4. Donor Funding	240,000	66,735	820,502
Total Revenues	15,024,409	4,018,184	20,101,707

Revenue Performance in the first quarter of 2013/14

Koboko District planned to receive Ushs. 1,141,318,000 from all the local revenues in the FY 2013/2014, this means that the estimated quarterly collections would be Ushs. 285,329,000 but by the end of the second quarter the district was able to collect Ushs. 436,863,000 representing 38.3% local revenue performance as opposed to the 50% performance target. This shortfall is attributed to poor performance under land fees where the district and the Town Council were expecting compensation from the roads contractor, property related dues, and other charges where the district planned to get money from Tobacco companies inform of haulage which was not remitted as planned by the tobacco companies. Koboko District planned to receive a total of Ushs. 13,643,091,000 from Central Government Transfers in form of discretionary transfers, conditional and unconditional grant, by the end of second quarter the district received Ushs. 8,644,969,000 representing 57.5%. It was expected that the district was going to collect Ushs. 240,000,000 from donors but by the end of second quarter the district only received Ushs. 66,735,000 representing 27.8% performance as opposed to the expected 50% performance. This shortfall is as a result of non remittance of funds from IGAD to the district.

Planned Revenues for 2014/15

Koboko District Local Government has projected to collect a total of Ushs 1,220,523,000 from all the local revenue sources in the district in the Financial year 2014/2015 representing 6.1% of the projected district budget. This is the total collection from the six subcounties, Koboko Town Council and the District Headquarters. The bulk of this projection is the non-sharable component of Koboko Town Council. This is a slight increase in revenue estimate from that of FY 2013/2014

Koboko District following the Indicative planning figures issued by MoFPED is expected to receive Ushs. 18,060,682,000 from central government inform of discretionary government transfers, conditional and unconditional government transfers, other government transfers and local development grants. This amount represents 89.8% of the projected budget for FY 2014/2015. These transfers will be used for paying salaries and meeting conditional costs associated with the different funding conditionality. There is an increase in the central government transfers because NUSAF II funds, Census funds, conditional grants especially salaries component, UPE, USE and transfers to tertiary institutions, discretionary funds, Uganda Sanitation fund and unspent balance on account by the end of FY 2013/2014 especially under water and roads.

The district expects to receive Ushs. 820,502,000 from Baylor, IGAD, UNICEF, UNHCR and ICBP as donor contribution representing 4.1% of the total projected District budget. This is an increase in donor budget due to inclusion of funds from ICBP, UNHCR and UNICEF into the budget for FY 2014/2015

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,050,374	277,389	1,275,543
2 Finance	434,365	104,706	539,130
3 Statutory Bodies	594,466	209,606	625,360
4 Production and Marketing	1,069,887	321,213	579,100

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
5 Health	1,982,816	375,115	2,570,878
6 Education	6,341,157	1,780,392	8,237,808
7a Roads and Engineering	1,037,569	80,243	1,307,222
7b Water	721,060	34,272	863,684
8 Natural Resources	193,024	31,601	223,026
9 Community Based Services	1,490,274	228,963	3,175,254
10 Planning	69,692	10,680	632,228
11 Internal Audit	39,724	8,018	72,474
Grand Total	15,024,409	3,462,197	20,101,707
Wage Rec't:	6,897,332	1,831,193	8,683,046
Non Wage Rec't:	3,474,549	899,191	4,078,028
Domestic Dev't	4,412,529	676,326	6,520,130
Donor Dev't	240,000	55,487	820,502

Expenditure Performance in the first quarter of 2013/14

Koboko District by the end of second quarter spent Ushs. 7,176,326,000 representing 47.8% of the total planned expenditure for the year majority of this expenditure was Education and Community based services due to large salary component of salaries in education and NUSAF II expenditures under Community Based . Of this total expenditure in the two quarters Ushs. 3,522,087,000 representing 49.1% was spent on wages, Ushs. 1,674,464,000 representing 23.3% was spent on non wage areas while Ushs. 1,916,926,000 representing 26.7% was spent on development activities and Ushs. 62,849,000 representing 0.9% of the total expenditure for half year was spent on donor activities of HIV/AIDS prevention under Baylor.

Planned Expenditures for 2014/15

Koboko District plans to spend Ushs. 14,391,333,000 in the FY 2014/2015. The departmental allocations for FY 2014/2015 have not significantly changed, there are slight changes in the departmental allocations due to changes in LLG allocations but under community based services the close of NUSAF II grossly affected the departmental allocation. The department with the highest allocation is Education followed by health, roads, production and Administration while the least allocation was to Internal Audit followed by Planning unit. Of the total planned expenditure Ushs. 6,897,331,000 representing 47.9% is earmarked for wages, Ushs. 3,263,834,000 representing 23.3% for non wage expenses, Ushs. 3,893,167,000 representing 26.7% is for development expenditure while Ushs. 337,000,000 representing 2.3% is for donor activities in the district.

Medium Term Expenditure Plans

Challenges in Implementation

The ban on recruitment will affect service delivery as few staff are over burdened, poor performance of local revenues will leave some activities unfunded, frequent breakdown of roads equipments will affect road works in the district

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,141,318	220,493	1,220,523
Advertisements/Billboards	3,625	401	5,000
Sale of (Produced) Government Properties/assets		0	40,308
Rent & rates-produced assets-from private entities		0	23,133
Rent & Rates from private entities	149,464	100	38,555
Rent & Rates from other Gov't Units	32,850	160	156,399
Registration of Businesses		152	11,343
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,010	650	7,303
Refuse collection charges/Public convenience	6,150	228	5,160
Quarry Charges	650	1,220	
Property related Duties/Fees	95,000	15,320	15,440
Park Fees	213,320	50,840	218,820
Other licences	4,000	1,353	
Tax Tribunal - Court Charges and Fees	4,228	310	7,299
Market/Gate Charges	222,278	53,672	277,002
Miscellaneous		1,286	30,200
Lock-up Fees	5,467	0	
Local Service Tax	38,447	16,040	45,682
Local Hotel Tax	4,000	100	4,000
Land Fees	91,807	61,810	43,248
Inspection Fees	1,000	0	1,000
Ground rent	2,500	0	1,000
Court Filing Fees	2,010	0	
Cess on produce	6,355	0	8,944
Business licences	93,359	2,421	64,972
Application Fees	29,766	2,321	41,374
Animal & Crop Husbandry related levies	37,090	6,300	40,352
Other Fees and Charges	90,942	3,593	113,291
Voluntary Transfers		2,217	20,700
2a. Discretionary Government Transfers	1,302,063	334,292	1,763,650
District Unconditional Grant - Non Wage	308,475	77,119	329,835
Urban Unconditional Grant - Non Wage	145,768	36,442	165,872
District Equalisation Grant	74,199	18,550	65,930
Transfer of District Unconditional Grant - Wage	599,938	155,679	1,001,901
Transfer of Urban Unconditional Grant - Wage	173,682	46,503	200,111
2b. Conditional Government Transfers	9,936,054	2,710,776	11,276,655
Conditional Grant to Primary Salaries	3,674,608	1,013,125	5,110,401
Conditional transfers to School Inspection Grant	16,428	4,107	25,197
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	116,813
Conditional transfers to Production and Marketing	120,183	30,046	128,006
Conditional transfers to DSC Operational Costs	21,691	5,423	21,691
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,080	4,788	67,384
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	21,785	87,141
Conditional Transfers for Non Wage Community Polytechnics	46,200	15,400	61,600
Conditional transfer for Rural Water	503,129	125,782	503,129
Conditional Grant to Women Youth and Disability Grant	9,208	2,302	9,208

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A. Revenue Performance and Plans

Conditional Grant to Urban Water	16,000	4,000	14,000
Conditional Grant to Tertiary Salaries	473	0	13,630
Conditional Grant to SFG	391,952	97,988	391,952
Conditional Grant to NGO Hospitals	17,027	4,257	17,027
Conditional Grant for NAADS	659,652	219,884	160,807
Conditional Grant to Agric. Ext Salaries	28,986	3,123	41,247
Conditional Grant to Community Devt Assistants Non Wage	2,557	639	2,557
Conditional Grant to District Hospitals	42,000	10,500	62,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	12,855	51,419
Conditional Grant to Secondary Salaries	1,110,813	312,160	1,025,252
Conditional Grant to Functional Adult Lit	10,095	2,524	10,095
Conditional Grant to Secondary Education	615,413	205,138	822,112
Conditional Grant to PAF monitoring	50,137	12,534	50,137
Conditional Grant to PHC - development	346,536	86,634	346,519
Conditional Grant to PHC- Non wage	121,001	30,250	121,001
Conditional Grant to PHC Salaries	1,018,027	236,599	1,040,172
Conditional Grant to Primary Education	356,267	118,756	455,385
Conditional transfers to Special Grant for PWDs	19,224	4,806	19,224
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
NAADS (Districts) - Wage	155,085	38,771	112,595
Sanitation and Hygiene	22,000	5,500	144,429
Roads Rehabilitation Grant	220,004	55,001	220,004
2c. Other Government Transfers	1,733,713	518,072	4,377,180
Unspent balance Admin. Account		144	
Unspent balance Global fund		15,981	
MoE&S - UNEB		1,125	
Unspent balance Fin. & Plan.		139	
Unspent balance Education account		1,285	
Unspent balance CDD Account		298	
Unspent balance CBS		3,194	
Unspent balance Works account		37,241	
Unspent balance Baylor		914	
Unspent balance Health Account		51,578	
Unspent balance (MoLG)		95,366	
Community contribution to water		1,218	
Census fund		0	502,150
Unspent balances – UnConditional Grants		0	337
Uganda Road Fund	480,713	60,112	667,279
Unspent balance CBG Account		8	
Unspent balance Prod. & Mkting		4,505	
GAVI		0	
Unspent balance salaries		1,627	
Unspent balance General fund account		6,732	
Unspent balances – Conditional Grants		0	301,280
Unspent balance health centre IV aaccount		432	
Unspent balance NUSAF II		2,147	
Unspent balance Natural resources		42	
Unspent balance NAADS Account		6	
Unspent balance LGMSD Account		5,532	
Unspent balance IGAD		16	
Youth Livelihood Programme (Operation funds)		0	11,724
NDT - MDA Monitoring		30,239	
NUSAF2	1,253,000	198,192	2,794,411

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A. Revenue Performance and Plans

Office start up fund		0	100,000
3. Local Development Grant	671,260	167,815	643,197
LGMSD (Former LGDP)	671,260	167,815	643,197
4. Donor Funding	240,000	66,735	820,502
UNICEF		0	126,000
IGAD	60,000	0	
Unspent balances - donor		16,911	86,393
ICBP		0	171,731
UNHCR Health		0	188,818
BAYLOR	180,000	49,825	50,000
UNHCR Education		0	197,560
Total Revenues	15,024,409	4,018,184	20,101,707

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Koboko District planned to receive Ushs. 1,141,318,000 from all the local revenues in the FY 2013/2014, this means that the estimated quarterly collections would be Ushs. 285,329,000 but by the end of the second quarter the district was able to collect Ushs. 436,863,000 representing 38.3% local revenue performance as opposed to the 50% performance target. This shortfall is attributed to poor performance under land fees where the district and the Town Council were expecting compensation from the roads contractor, property related dues, and other charges where the district planned to get money from Tobacco companies inform of haulage which was not remitted as planned by the tobacco companies.

(ii) Central Government Transfers

Koboko District planned to receive a total of Ushs.13,643,091,000 from Central Government Transfers in form of discretionary transfers, conditional and unconditional grant, by the end of second quarter the district received Ushs.8,644,969,000 representing 57.5%.

(iii) Donor Funding

It was expected that the district was going to collect Ushs. 240,000,000 from donors but by the end of second quarter the district only received Ushs. 66,735,000 representing 27.8% performance as opposed to the expected 50% performance. This shortfall is as a result of non remittance of funds from IGAD to the district.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Koboko District Local Government has projected to collect a total of Ushs1,220,523,000 from all the local revenue sources in the district in the Financial year 2014/2015 representing 6.1% of the projected district budget. This is the total collection from the six subcounties, Koboko Town Council and the District Head quarters. The bulk of this projection is the non-sharable component of Koboko Town Council. This is a slight increase in revenue estimate from that of FY 2013/2014

(ii) Central Government Transfers

Koboko District following the Indicative planning figures issued by MoFPED is expected to receive Ushs. 18,060,682,000 from central government inform of discretionary government transfers, conditional and unconditional government transfers, other government transfers and local development grants. This amount represents 89.8% of the projected budget for FY 2014/2015. These transfers will be used for paying salaries and meeting conditional costs associated with the different funding conditionalities. There is an increase in the central government transfers because NUSAF II funds, Census funds, conditional grants especially salaries component, UPE, USE and transfers to tertiary institutions, discretionary funds, Uganda Sanitation fund and unspent balance on account by the end of FY 2013/2014 especially under water and roads.

(iii) Donor Funding

The district expects to receive Ushs.820,502,000 from Baylor, IGAD, UNICEF, UNHCR and ICBP as donor contribution representing 4.1% of the total projected District budget. This is an increase in donor budget due to inclusion of funds from ICBP, UNHCR and UNICEF into the budget for FY 2014/2015

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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>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	709,107	224,237	803,804
Conditional Grant to PAF monitoring	31,109	5,742	8,142
District Equalisation Grant	30,699	5,220	27,430
District Unconditional Grant - Non Wage	98,374	31,959	79,807
Locally Raised Revenues	46,217	14,669	62,529
Multi-Sectoral Transfers to LLGs	272,213	84,001	280,808
Transfer of District Unconditional Grant - Wage	230,495	74,804	344,751
Unspent balances – Other Government Transfers		7,842	
Unspent balances – UnConditional Grants		0	337
<i>Development Revenues</i>	341,266	108,771	471,739
LGMSD (Former LGDP)	312,273	99,106	306,023
Multi-Sectoral Transfers to LLGs	28,994	4,125	45,544
Other Transfers from Central Government		0	100,000
Unspent balances – Conditional Grants		8	20,172
Unspent balances – Other Government Transfers		5,532	
Total Revenues	1,050,374	333,008	1,275,543
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	709,107	361,238	803,804
Wage	306,733	178,069	426,248
Non Wage	402,374	183,169	377,556
<i>Development Expenditure</i>	341,266	125,411	471,739
Domestic Development	341,266	125,411	471,739
Donor Development	0	0	0
Total Expenditure	1,050,374	486,649	1,275,543

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

The Administration Department had planned to receive Ushs. 262,970,000 in first quarter of FY 2013/2014 with Ushs. 177,654,000 for recurrent expenditure while Ushs. 85,317,000 for development expenditure but by the end of the quarter the department received Ushs. 319,392,000 representing 121% revenue performance in the quarter. This over performance was due to over performance under District unconditional grant non wage (132%), district unconditional grant wage (130%), LGMSD and local revenue at 127%, multi-sectoral transfers at 123% while there were poor performances under Equalization grant 58% and PAF M&A at 74%. The department spent Ushs. 253,969,000 out of the quarterly allocations representing 97% of the quarterly receipt, leaving Ushs. 65,422,000 on account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration Department has been allocated a total of Ushs. 1,275,543,000 out of a total district budget of 20,101,707,000 representing 6.3% of the total district budget. Of this allocation a total of Ushs. 803,804,000 has been for recurrent expenditure representing 63% of the departmental budget and Ushs. 471,739,000 for development expenditure representing 37% of the departmental budget. This departmental allocation is an increase from Ushs. 1,050,374,000 allocated to the department in the FY 2013/2014. The increase in allocations were under district unconditional grant wages, local revenue, other government transfers and multi sectoral transfers to LLGs. The department has allocated a total of Ushs. 426,248,000 representing 33.4% of the departmental allocation for wages, Ushs. 377,556,000 representing 29.6% for non wage and Ushs. 471,739,000 representing 37% for capital development.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	2	10
Availability and implementation of LG capacity building policy and plan	YES	yes	Yes
%age of LG establish posts filled	00	0	70
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	2	0
No. of monitoring reports generated (PRDP)	4	2	0
No. of existing administrative buildings rehabilitated	0	1	0
No. of administrative buildings constructed	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of administrative buildings constructed (PRDP)	01	0	1
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	01	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	2	0
Function Cost (US\$ '000)	1,050,374	277,389	1,275,543
Cost of Workplan (US\$ '000):	1,050,374	277,389	1,275,543

Plans for 2014/15

The district plans to have 70% of the established posts filled, organise 10 capacity building sessions in the district for different levels of staff in the district, organising 4 joint quarterly monitoring visits to project sites and generate four monitoring reports, start the construction of the district office complex, construct one office block at Abuku Sub county and renovate one office block for Education department.

Medium Term Plans and Links to the Development Plan

The department plans to renovate office for education, start construction of district office complex and construction of an office for Abuku subcounty all these are projects in the DDP

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

The support to start the construction of the office complex at the district head quarters

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

1. Ban on recruitment

The district lacks very critical staff and yet the district can not recruit staff due to the ban on recruitment, causing work load on the existing staff hence affecting the quality of service delivery

2. Refugee influx

These are people who are not considered when distributing IPFs and yet the district has to provide services to them hence increasing pressure on social services provided by the district.

3. High population growth rate

The population growth rate in the district is at 6% which is twice the national rate hence creating pressure on all the social services provided

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Workplan 1a: Administration

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : Abuku Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Lekuru Zura	Parish Chief	U7	396,990	4,763,880
CR/D/10813	Kimuli Gloria	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : Dranya Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Ada Tom	Parish Chief	U7	383,333	4,599,996
CR/D/10105	Andama Bran Pitia	Parish Chief	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,363,876

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101214	Viko Zabibu	Office Attendant	U8	228,169	2,738,028
CR/D/101172	Arabah Fatumah	Office Typist	U8	335,162	4,021,944
CR/D/10724	Arike David Munduga	Office Attendant	U8	228,169	2,738,028
CR/D/101199	Amori Lilian	Office Typist	U8	335,162	4,021,944
CR/D/10720	Aida Beatrice	Office Attendant	U8	228,169	2,738,028
CR/D/10723	Sonny Jane Zaida	Office Attendant	U8	228,169	2,738,028
CR/D/101212	Baiga Henry	Office Attendant	U8	228,169	2,738,028
CR/D/10730	Animu Rehema	Office Typist	U7	335,162	4,021,944
CR/D/101207	Monica Cilican Grace	Pool Stenographer	U6	397,338	4,768,056
CR/D/101213	Taibo Margaret	Ass.Records Officer	U5	456,780	5,481,360
CR/D/10020	Ongom Christopher	Ass.Records Officer	U5	500,987	6,011,844
CR/D/10731	Amviko Irene	Stenographer Secretary	U5	492,967	5,915,604
CR/D/101386	Rongum Moses	Human Resource Officer	U4	611,984	7,343,808
CRD/10813	Adraa Gloria	Information Officer	U4	736,880	8,842,560
CR/D/10764	Atikuru Janet	Records Officer	U4	758,050	9,096,600

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003	Asendu Patrick	Senior Assistant Secretar	U3	1,035,616	12,427,392
CR/D/10002	Abele Emmanuel Moro	Principal Human Resourc	U2	1,350,602	16,207,224
CR/D/10831	Afeku Lonzino	Principal Human Resourc	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					116,926,140

Cost Centre : Town Council Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	Kenyi Aida Gladys	Office Attendant	U8	251,133	3,013,596
10020	Muki Stephen	Office Attendant	U8	232,954	2,795,448
10046	Atuha Sonny Hindum	Office Attendant	U8	227,504	2,730,048
10025	Ayanyaki Towha	Askari	U8	198,793	2,385,516
10018	Driciru Julie	Office Typist	U7	360,468	4,325,616
10048	Idroru John	Ass Enforcement Officer	U7	335,162	4,021,944
10017	Avako Suzan	Office Typist	U7	396,990	4,763,880
10012	Lega Francis	Ass Enforcement Officer	U7	396,990	4,763,880
10043	Anguzu Ronald	Town Agent	U7	306,527	3,678,324
10032	Yakani Safi	Town Agent	U7	306,527	3,678,324
10031	Abdul Majid	Town Agent	U7	306,527	3,678,324
10013	Andiku Kaloli	Ass Enforcement Officer	U7	396,990	4,763,880
10035	Anguzu Jimmy	Ass Enforcement Officer	U7	353,225	4,238,700
10027	Asharah Gloria	Town Agent	U7	306,527	3,678,324
10037	Akulia Grace	Stenographer Secretary	U5	492,967	5,915,604
10004	Bakole John	Assistant Records Officer	U5	534,111	6,409,332
10042	Dada Carolyne Agnes	Human Resource Officer	U4	748,627	8,983,524
10026	Mangasa Stansloas	Senior Ass TC	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					85,147,932

Subcounty / Town Council / Municipal Division : Kuluba

Cost Centre : Kuluba Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Moro John Taban	Parish Chief	U7	335,162	4,021,944

Vote: 563 Koboko District

Workplan 1a: Administration

Cost Centre : Kuluba Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Abele Mustapha	Parish Chief	U7	396,990	4,763,880
CR/D/10773	Akena David	Parish Chief	U7	335,162	4,021,944
CR/D/10050	Buruga Bran .K	Parish Chief	U7	335,162	4,021,944
CR/D/101073	Boboli Natal Giftson	Parish Chief	U7	383,333	4,599,996
CR/D/101015	Abure Ben	Parish Chief	U7	383,333	4,599,996
CR/D/10747	Andeoye Stephen	Senior Assistant Secretar	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					38,321,796

Subcounty / Town Council / Municipal Division : Lobule

Cost Centre : Lobule Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10745	Moro Isaac Peter	Parish Chief	U7	383,333	4,599,996
CR/D/10101	Buruga Thomas	Parish Chief	U7	367,905	4,414,860
CR/D/10766	Malia Manani Komure	Parish Chief	U7	335,162	4,021,944
CR/D/10751	Alonga Loyuma S imon	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					24,360,468

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : Ludara Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Muki Alex	Parish Chief	U7	353,225	4,238,700
CR/D/10753	Mawa Tabuga Ismail	Parish Chief	U7	367,905	4,414,860
CR/D/101226	Afayo David Otokira	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,977,228

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : Midia Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Todoko Joshua	Parish Chief	U7	367,905	4,414,860
CR/D/10104	Aloju Kamandason	Parish Chief	U7	353,225	4,238,700
CR/D/10103	Arube Tabu Monica	Parish Chief	U7	375,523	4,506,276

Vote: 563 Koboko District

Workplan 1a: Administration

Cost Centre : Midia Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101171	Alli Khalifan	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					24,483,504
Total Annual Gross Salary (Ushs) - Administration					335,772,204

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		433,697	107,509	520,130
Conditional Grant to PAF monitoring		7,800	0	
District Equalisation Grant		6,000	8,500	9,032
District Unconditional Grant - Non Wage		52,565	6,050	108,831
Locally Raised Revenues		7,355	3,375	35,054
Multi-Sectoral Transfers to LLGs		285,027	79,162	254,728
Transfer of District Unconditional Grant - Wage		74,950	10,283	112,484
Unspent balances – Locally Raised Revenues			139	
<i>Development Revenues</i>		668	0	19,000
District Unconditional Grant - Non Wage			0	15,000
Multi-Sectoral Transfers to LLGs		668	0	4,000
Total Revenues		434,365	107,509	539,130
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		433,697	142,288	520,130
Wage		104,340	36,491	146,603
Non Wage		329,357	105,797	373,526
<i>Development Expenditure</i>		668	0	19,000
Domestic Development		668	0	19,000
Donor Development		0	0	0
Total Expenditure		434,365	142,288	539,130

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

The Finance department planned to receive Ushs. 108,591,000 from all the revenue sources in first quarter with Ushs. 108,424,000 for recurrent and only Ushs. 167,000 for monitoring under the LLGs. The department actually receives Ushs. 107,524,000 in the quarter representing 99% revenue performance. The slight shortfall was due to poor performance under district unconditional grant non wage 46% and district unconditional grant at 55% while the rest of the revenues performed above 100%. Out of the allocations to the department in the quarter the department spent Ushs. 89,580,000 representing 82% of the funds received. Leaving Ushs. 17,944,000 on account at the end of the financial year some of these are in the LLGS like the Town Council

Department Revenue and Expenditure Allocations Plans for 2014/15

The Finance department has been allocated a total of Ushs. 539,130,000 for FY 2014/2015 representing 2.7% of the total district budget. Of this allocation Ushs. 520,130,000 has been allocated for recurrent expenditures representing 96.5% of the departmental allocation leaving only Ushs. 19,000,000 for capital development representing 3.5% of the departmental allocation. This departmental allocation is an increase from Ushs. 434,365,000 allocated to the department in the FY 2013/2014. The increase is as a result of increase in allocation to the department under district unconditional grant wages, equalization grant, district unconditional grant non wages and local revenues. The

Vote: 563 Koboko District

Workplan 2: Finance

department has earmarked Ushs. 146,603,000 for wages representing 27.2% of the departmental allocation, Ushs. 373,526,000 representing 69.3% for non wages expenses and only Ushs. 19,000,000 representing 3.5% of the departmental budget for capital development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	22/12/2013	31/7/2015
Value of LG service tax collection	12300000	33690250	29350000
Value of Hotel Tax Collected	20000	440000	0
Value of Other Local Revenue Collections	20500000	407808120	184624000
Date of Approval of the Annual Workplan to the Council	31/07/2014	30/09/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	25/3/2014	30/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	18/9/2013	30/9/2014
Function Cost (UShs '000)	434,365	104,706	539,130
Cost of Workplan (UShs '000):	434,365	104,706	539,130

Plans for 2014/15

The Finance department plans to collect Ushs. 29,350,000 from Local Service Tax, and Ushs. 184,624,000 from all the other local revenue sources. The department will produce and submit the Budget and annual workplan to council by 30/5/2015 and will produce and submit Final Accounts to the office of Auditor General by 30/9/2015. The department will procure 5 wooden shelves for proper storage of accounting documents in the stores.

Medium Term Plans and Links to the Development Plan

The department plans to procure 5 wooden shelves for the stores for proper storage of items in the store which is in the DDP

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

None

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

1. Poor performance of local revenues

The local revenues do not perform well hence affecting many of the planned activities under local revenues

2. Increasing cost of contracts

Many contractors due to changes in prices in the market tend to bid over and above the budget hence causing a lot of procurement related queries

3. Too much dept burden on the district

The district has a lot of dept burden like court cases and revenue authority taxes hence affecting the financing of activities that were other wise planned.

Staff Lists and Wage Estimates

Vote: 563 Koboko District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : Abuku Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101157	Bogere Mateso Fred	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : Dranya Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101165	Angutoko Tom	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10761	Aluma Pontius	Accounts Assistant	U7	335,162	4,021,944
101209	Opika Geoffrey	Stores Ass.	U7	335,162	4,021,944
10819	James Gerison	Ass. Procurement Officer	U5	502,769	6,033,228
10099	Amaniyo Alice	Senior Accounts Assistan	U5	542,955	6,515,460
10731	Zainab Khemis	Senior Accounts Assistan	U5	561,184	6,734,208
10017	Gadi Dada Stephen	Senior Accounts Assistan	U5	570,569	6,846,828
10818	Lematia Sunday Arua	Procurement Officer	U4	891,731	10,700,772
101225	Ezua Saviour	Accountant	U4	822,438	9,869,256
10004	Banda Josiah	Senior Finance Officer	U3	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					67,342,188

Cost Centre : Town Council Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Idroru Gordon	Accounts Assistant	U7	444,365	5,332,380
10029	Amangu Joseph	Stores Ass	U7	404,735	4,856,820
10036	Mambo Ismail	Accounts Assistant	U7	391,334	4,696,008
10010	Ondoa Micheal	Accounts Assistant	U7	412,279	4,947,348
10038	Anguzu Patrick	Assistant Tax Officer	U6	450,028	5,400,336

Vote: 563 Koboko District

Workplan 2: Finance

Cost Centre : Town Council Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Alioni O mathias	Senior Accounts Assistan	U5	710,711	8,528,532
10021	Kokole Safi	Ass Statiscal Officer	U5	638,130	7,657,560
10002	Adriko Tom	Senior Treasurer	U3	534,111	6,409,332
Total Annual Gross Salary (Ushs)					47,828,316

Subcounty / Town Council / Municipal Division : Kuluba

Cost Centre : Kuluba Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10772	Vita Abdu	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Lobule

Cost Centre : Lobule Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101163	Aluonzi Henry	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : Ludara Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101174	Onzima Ahmed	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : Midia Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10762	Adia Joyce	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					139,367,436

Workplan 3: Statutory Bodies

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	584,466	212,699	615,360
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	87,141	21,785	87,141
Conditional transfers to Councillors allowances and E	67,080	4,788	67,384
Conditional transfers to DSC Operational Costs	21,691	5,423	21,691
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	116,813
District Equalisation Grant	7,000	2,830	7,000
District Unconditional Grant - Non Wage	35,119	16,644	11,467
Locally Raised Revenues	65,541	4,448	113,352
Multi-Sectoral Transfers to LLGs	120,989	35,389	138,298
Transfer of District Unconditional Grant - Wage	44,184	0	27,122
Unspent balances – Other Government Transfers		0	570
Unspent balances – UnConditional Grants		95,292	
<i>Development Revenues</i>	10,000	0	10,000
District Equalisation Grant	10,000	0	10,000
Total Revenues	594,466	212,699	625,360
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	584,466	308,402	615,360
Wage	179,904	50,759	168,458
Non Wage	404,562	257,643	446,903
<i>Development Expenditure</i>	10,000	0	10,000
Domestic Development	10,000	0	10,000
Donor Development	0	0	0
Total Expenditure	594,466	308,402	625,360

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

The district planned to give Ushs. 148,616,000 to statutory bodies in the district but was able to actually release Ushs. 118,204,000 to the sector representing 80% budget performance, this performance is below 100% due to poor performance under Chairman DSCs salaries, Exgratia, local revenues, and gratuity. Out of the total receipt the department was able to spend Ushs. 101,658,000 in the quarter representing 68% absorption rate with Ushs. 25,200,000 for wages representing 56% and Ushs. 76,458,000 representing 76% budget performance for non wage expenditures. At the end of the quarter there was Ushs. 16,546,000 on account for recurrent expenditure

Department Revenue and Expenditure Allocations Plans for 2014/15

The district has allocated Ushs. 625,360,000 to the statutory sector in the FY 2014/2015 representing 3.1% of the district budget. Out of this allocation a total of Ushs. 615,360,000 representing 98.4% has been allocated for recurrent expenditure and Ushs. 10,000,000 has been earmarked for capital expenses representing 1.6% of the departmental budget. This departmental allocation is an increase from the 594,460,000 allocated to the department in FY 2013/2014 this increase is due to increases under multi sectoral transfers to LLGs, DSC chairmans salaries and local revenue allocation to this department. The department has earmarked a total of Ushs. 168,458,000 representing 26.9% of the departmental budget for wages, Ushs. 446,903,000 representing 71.5% for non wages and Ushs. 10,000,000 representing 1.6 for capital development.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	2	10
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	8	4	8
No. and type of surveying equipment purchased (PRDP)	1	0	0
No. of land applications (registration, renewal, lease extensions) cleared	52	17	20
Function Cost (US\$ '000)	594,466	209,606	625,361
Cost of Workplan (US\$ '000):	594,466	209,606	625,361

Plans for 2014/15

In the FY 2014/2015 the district plans to receive and approve 20 land forms, organising 4 quarterly land board meetings, the council will review four reports from Local PAC and national PAC, organising 8 training sessions for local area land committees, reviewing four queries from the office of the Auditor General, carrying out structural plan for Oraba and Keri Town boards.

Medium Term Plans and Links to the Development Plan

The department plans to complete the structural plan of Oraba Town Board, do that of Keri Town Board and purchase furniture in Chairmans office which were identified in the DDP

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

None

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

1. Low funding

This affects the operation of statutory bodies and other activities as the sector is limited to 20% local revenues

2. Conflict between the executives and the rest of the councillors

There is a rift between the executives and the rest of the councillors making decision making difficult

3. High cost of physical planning

Due to the high cost of physical planning, many rural growth centres are growing without planning leading to the associated problems in the district

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 563 Koboko District

Workplan 4: Production and Marketing

	Budget	End Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,926	73,488	324,555
Conditional Grant to Agric. Ext Salaries	28,986	3,123	41,247
Conditional transfers to Production and Marketing	33,897	8,474	37,417
District Equalisation Grant	4,500	0	
District Unconditional Grant - Non Wage	5,814	0	4,500
Locally Raised Revenues	2,800	0	8,363
Multi-Sectoral Transfers to LLGs	8,796	3,275	11,486
NAADS (Districts) - Wage	155,085	38,771	112,595
Transfer of District Unconditional Grant - Wage	65,047	15,333	108,714
Unspent balances – Other Government Transfers		4,511	232
<i>Development Revenues</i>	764,961	248,213	254,545
Conditional Grant for NAADS	659,652	219,884	160,807
Conditional transfers to Production and Marketing	86,286	21,572	90,588
Multi-Sectoral Transfers to LLGs	19,023	6,757	3,150
Total Revenues	1,069,887	321,701	579,100
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,926	147,677	324,555
Wage	255,704	121,141	269,472
Non Wage	49,222	26,536	55,083
<i>Development Expenditure</i>	764,961	382,031	254,545
Domestic Development	764,961	382,031	254,545
Donor Development	0	0	0
Total Expenditure	1,069,887	529,708	579,100

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

The production department planned to receive Ushs. 267,472,000 from all the revenue sources with Ushs. 76,231,000 for recurrent expenditure and Ushs. 191,240,000 for development expenditure. But the department was able to receive Ushs. 317,145,000 representing 119% revenue performance. This high performance is attributed to over performance under NAADS 133%, multi-sectoral transfers to the department. The department was able to spend a total of Ushs. 264,818,000 representing 99% of the quarterly budget. Of this Ushs. 236,538,000 was spent on development expenditure, Ushs. 17,074,000 was for wages and only Ushs. 11,207,000 was spent of non wage. By the end of the quarter there was a balance of Ushs. 52,327,000 on account

Department Revenue and Expenditure Allocations Plans for 2014/15

The Production and Marketing Department planned to receive Ushs. 579,100,000 in the FY 2014/2015 representing 2.9% of the total district budget, of this Ushs. 324,555,000 representing 56% is for recurrent expenditure and Ushs. 254,545,000 representing 44% is for development expenditure. This departmental allocation is a decline from Ushs. 1,069,887,000 allocated to the department in FY 2013/2014, this drop is attributed to the big decline in NAADS funds allocated to the district as the NAADS policy has changed. The department has allocated Ushs. 269,472,000 representing 46.6% for wages, Ushs. 55,083,000 representing 20.4% for non wage expenses and Ushs. 254,545,000 for capital development mainly NAADS, PMG and PRDP activities under the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums	7	7	0
No. of farmers accessing advisory services	13000	1300	1300
No. of farmer advisory demonstration workshops	188	188	188
No. of farmers receiving Agriculture inputs	2538	2538	2538
Function Cost (US\$ '000)	814,737	269,836	160,807
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	4	2	160
No of plant clinics/mini laboratories constructed (PRDP)	47	12	0
No. of cattle dips constructed (PRDP)	10000	0	0
No. of rural markets constructed (PRDP)	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	48
No. of livestock vaccinated	0	28000	20000
No. of livestock by type undertaken in the slaughter slabs	2880	1440	4000
No. of fish ponds constructed and maintained	4	2	1
No. of fish ponds stocked	4	0	0
Function Cost (US\$ '000)	252,085	51,377	413,642
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	0	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	20	0	20
No. of enterprises linked to UNBS for product quality and standards	100	0	0
No. of producers or producer groups linked to market internationally through UEPB	30	0	0
No. of market information reports disseminated	48	0	1
No of cooperative groups supervised	12	0	6
No. of cooperative groups mobilised for registration	4	0	0
No. of cooperatives assisted in registration	4	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	3,065	0	4,651
Cost of Workplan (US\$ '000):	1,069,887	321,213	579,100

Plans for 2014/15

The department will be supporting 7 farmer forums in the FY 2014/2015 with support from NAADS funding, will provide advisory services to 1300 farmers, provide inputs to 2,538 farmers, carry out 120 pest, vectors and disease control interventions, operate 48 mobile plant clinics in all lower local councils vaccinate 20,000 animals in the district, deploy and maintain 160 tsetse traps in the district, conduct 24 bee keepers trainings, conduct 2 trainings for honey processors, procure 5000 clarias fingerlings, 3000 tilapia fingerlings and 800 kg of fish feeds.

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Farmers will be supported under NAADS, mobile plant clinics will be carried out, mini-plant clinic laboratory will be established in the district for plant diseases diagnosis, animals will be vaccinated, tsetse control interventions will continue and more fish ponds will be stocked.

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

None

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

1. Low allocation of local revenues

Non allocation of local revenues to the department affects activities that were planned under that revenue

2. Low technology adoption rate

The farmers take long to adopt the technologies introduced under NAADS making it difficult to track the impact of NAADS.

3. Bad weather

This tends to affect the agricultural activities in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : NAADS Abuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101444	Alicemari Fred	Subcounty NAADS Coord		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : NAADS Dranya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101457	Drileyo Geoffrey	Subcounty NAADS Coord		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10746	Sadik Kassim	District NAADS Coordinator		2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					29,520,000

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Cost Centre : NAADS TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101420	Abindu Albert	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	Olema A. Mursaley	Entomological Assistant	U7 Upper	444,365	5,332,380
10790	Edema Richard	Entomological Assistant	U7 Upper	444,365	5,332,380
101390	Ratib Ismail	Commercial Officer	U4 Lower	611,984	7,343,808
10075	Candia Gasper Roy	Fisheries Officer	U4 Upper	1,196,439	14,357,268
101388	Angutoko Gilberts	Veterinary Officer	U4 Upper	1,108,817	13,305,804
10755	Abiyo Samuel	Agriculture Officer	U4 Upper	1,196,439	14,357,268
1008	Onzivua Tom	Senior Entomological Off	U3 Upper	1,410,892	16,930,704
1009	Onzima Stephen	Senior Veterinary Officer	U3 Upper	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					92,034,828

Cost Centre : Town Council Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Candia Stephen	Ass. Veterinary Officer			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kuluba

Cost Centre : NAADS Kuluba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101428	Etoma Charles	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Lobule

Cost Centre : Lobule Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Banitia Rose	Animal Husbandry Offio	U5 Upper	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Cost Centre : NAADS Lobule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101432	Medina Naham	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : NAADS Ludara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101445	Bakole Alex	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : NAADS Midia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Andrua Demetrius	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					218,590,056

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,327,441	308,234	1,371,153
Conditional Grant to District Hospitals	42,000	10,500	62,000
Conditional Grant to NGO Hospitals	17,027	4,257	17,027
Conditional Grant to PHC- Non wage	121,001	30,250	121,001
Conditional Grant to PHC Salaries	1,018,027	236,599	1,040,172
District Equalisation Grant	3,000	0	
District Unconditional Grant - Non Wage	12,000	4,500	18,000
Locally Raised Revenues	0	0	
Multi-Sectoral Transfers to LLGs	114,386	21,696	112,954
Unspent balances – UnConditional Grants		432	
<i>Development Revenues</i>	655,375	254,995	1,199,724
Conditional Grant to PHC - development	346,536	86,634	346,519
Donor Funding	240,000	49,825	536,549
LGMSD (Former LGDP)	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	48,839	2,898	87,835
Other Transfers from Central Government		30,239	
Sanitation and Hygiene		0	122,429
Unspent balances – Conditional Grants		51,578	

Vote: 563 Koboko District

Workplan 5: Health

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances - donor		33,821	86,393
Total Revenues	1,982,816	563,229	2,570,878
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,327,441	558,084	1,371,153
Wage	1,018,027	443,730	1,040,172
Non Wage	309,414	114,353	330,981
<i>Development Expenditure</i>	655,375	109,517	1,199,724
Domestic Development	415,375	46,668	576,782
Donor Development	240,000	62,849	622,942
Total Expenditure	1,982,816	667,601	2,570,878

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

Health department expected to receive Ushs. 495,704,000 from all the sources, with Ushs. 331,860,000 for recurrent expenditure and Ushs. 163,844,000 for development expenditure. But by the end of the quarter the department received Ushs. 447,158,000 representing 90% budget performance for the quarter. This performance is low because of less than 100 % performance under PHC salaries, multi-sectoral transfers, Donor funds and zero performance under LGMSD. The department out of this allocation was able to spend Ushs. 363,879,000 representing 73% expenditure performance. The balance at the end of the quarter was Ushs. 83,279,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The Health Department has projected to receive Ushs. 2,570,878,000 in FY 2014/2015 representing 12.8% of the district budget. Of this Ushs. 1,371,153,000 is for recurrent expenditure representing 53.3% of the departmental budget and Ushs. 1,199,724,000 representing 46.7% is for development expenditure. This is an increase from Ushs. 1,982,816,000 budgeted in the FY 2013/2014. This increase is attributed to increase in estimates for donor funding, PHC Salaries, funds for district hospital, sanitation fund and multi-sectoral transfers. Out of this departmental allocation the department has earmarked Ushs. 1,040,172,000 representing 40.5% of the departmental budget for wages, Ushs. 330,981,000 representing 12.9% for non wage expenditures, Ushs. 576,782,000 for domestic development activities representing 22.4% and Ushs. 622,942,000 representing 24.2% for donor supported activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 563 Koboko District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	1	50	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	1604	0
No. and proportion of deliveries in the District/General hospitals	0	480	0
Number of total outpatients that visited the District/ General Hospital(s).	0	5799	0
Number of outpatients that visited the NGO Basic health facilities	6822	522	6822
Number of inpatients that visited the NGO Basic health facilities	600	148	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	331	52	331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	293	188	298
Number of trained health workers in health centers	120	120	120
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	244978	43649	244978
Number of inpatients that visited the Govt. health facilities.	12000	1108	12000
No. and proportion of deliveries conducted in the Govt. health facilities	11881	503	11881
%age of approved posts filled with qualified health workers	80	0	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	75	90
No. of children immunized with Pentavalent vaccine	12249	1704	12249
No of staff houses rehabilitated	0	0	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	3
No of OPD and other wards rehabilitated (PRDP)	2	0	0
Value of medical equipment procured (PRDP)	0	14	
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	1	1	0
Function Cost (US\$ '000)	1,982,816	375,115	2,570,878
Cost of Workplan (US\$ '000):	1,982,816	375,115	2,570,878

Plans for 2014/15

In the FY 2014/2015 the Health Department will renovate one staff house at Koboko HC IV (doctors house), remodel one OPD at Dricile Health centre III, and OPDs at Bamure HC II, construct kitchen for 6 HCIII's, procure furniture for medical stores, receiving and treating 251,800 outpatients, 12,600 inpatients, conducting 12,212 deliveries and immunise 12,547 children in the district and ensure that 90% of the VHTs in the district are active.

Medium Term Plans and Links to the Development Plan

The department plans to renovate maternity wards, remoddlle OPD, construction of placenta pits which are in the DDP

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

Vote: 563 Koboko District

Workplan 5: Health

No off budget support

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

1. Inadequate Human Resource

There are still vacancies existing for some critical posts in the health sector which need to be filled

2. Cross border population

There is a huge population from across the borders i.e. DR Congo and South Sudan that come for health services in the district hence mounting pressure on the little health service being provided to the people of Koboko.

3. Lack of qualified personnel in critical posts

The district in the last recruitment failed to get applicants for certain critical posts which would otherwise improve on service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : Gborokolongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101552	Bako Flavia	Porter	U8 lower	378,169	4,538,028
CR/D/101175	Adebo Moses	Askari	U8 lower	378,169	4,538,028
CR/D/101307	Safi Alli	Porter	U8 lower	378,169	4,538,028
CR/D/10833	Adebua Assen	Nursing Asst.	U8 Upper	378,169	4,538,028
CR/D/101287	Meta Yusufu	Health Information Asst.	U7 Upper	601,508	7,218,096
CR/D/101464	Andrua Phillipam	Laboratory Asst.	U7 Upper	601,508	7,218,096
CR/D/101389	Anguparu Agnes	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10984	Badaru Harriet	Health Asst.	U7 Upper	601,508	7,218,096
CR/D/1422	Ecema Josper	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/101419	Jurua Joel	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/101461	Yesko Dora	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/101308	Abiria Florence	Enrolled Mid wife	U7 Upper	601,508	7,218,096
CR/D/101451	Ayub Godrefy Labo	Health Asst.	U7 Upper	601,508	7,218,096
CR/D/101456	Chandribo Muzamil	Nursing Officer	U5 upper	782,605	9,391,260
Total Annual Gross Salary (Ushs)					92,506,236

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : Dranya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Dranya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Abiria Jane	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/10026	Yeka David	Nursing Asst.	U8 upper	341,133	4,093,596
CR/D/10798	Anguadia Boniface	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/101178	Ayikobua Philliam	Health Asst.	U8 upper	562,743	6,752,916
CR/D/101227	Bako Harriet	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/101146	Lemeriga Ratib	Askari	U8 upper	288,793	3,465,516
CR/D/10835	Mawa Saidi Gala	Porter	U8 upper	288,793	3,465,516
CR/D/101437	Angukoru Kaifa	Enrolled Midwife	U8 upper	566,352	6,796,224
CR/D/102004	Kanya Rehema	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/10723	Sonny Jane Zaida	Records Asst.	U7 upper	601,508	7,218,096
CR/D/10737	Witro Rose	Enrolled Midwife	U7 upper	623,216	7,478,592
CR/D/101439	Ondoma Herbert	Lobaratory Technician	U5 Upper	741,013	8,892,156
CR/D/10837	Wongo William Wilson	Senior Clincial Officer	U4 Upper	1,342,509	16,110,108
Total Annual Gross Salary (Ushs)					82,944,900

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10827	Bada George	Driver	U8 uppper	318,169	3,818,028
CR/D/10719	Apayi Grace	Stenographer Secretary	U5 Lower	759,329	9,111,948
CR/D/10812	Jurua Kizito	Health Inspector	U5 Upper	937,889	11,254,668
CR/D/10796	Ocokoru Roselyn	Biostatistician	U4 Upper	1,308,412	15,700,944
CR/D/10010	Dr. Driwale Alfred	District Health Officer	U1 (SC)	2,609,020	31,308,240
Total Annual Gross Salary (Ushs)					71,193,828

Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Musa Noah	sen medical officer		3,094,867	37,138,404
CR/D/ 10090	Driciru Margret	Nursing Assistant	U8	390,934	4,691,208
Cr/D/10770	Baiga Mahamud	Cold chain Assistant	U8 (SC)	601,235	7,214,820
CR/D/10807	Adiru Rose	Nursing Assistant	U8 (SC)	318,169	3,818,028

Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101151	Jamila Ayume	Porter	U8 Lower	300,198	3,602,376
CR/D/101147	Anjonye sauda	Porter	U8 Lower	300,198	3,602,376
CR/D/101149	Avako Beatrice	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10830	Mutesa Muzamil	Aesthetician	U8 Upper	338,559	4,062,708
CR/D/10097	Anite Beatrice	Nursing Asst.	U8 Upper	338,559	4,062,708
CR/D/101170	Edezu Peace Irene	Nursing Asst.	U8 upper	341,133	4,093,596
CR/D/10722	Eyotaru Palmsunday	Health information Assist	U7	601,235	7,214,820
CR/D/101434	Candiru Patience	Enrolled Midwife	U7	601,234	7,214,808
CR/D/101458	Asizo Kennedy Kalia	Enrolled Nurse	U7 SC	601,235	7,214,820
CR/D/101430	Driciru Atima Millie	Enrolled Nurse	U7 Sc	601,235	7,214,820
CR/D/101462	Taban Abdu Salaam	Enrolled Nurse	U7 (sc)	601,235	7,214,820
CR/D/101392	Nyakuru phoebe	Enrolled Nurse	U7 Sc	601,234	7,214,808
CR/D/10048	Adia Suzan	Enrolled Midwife	U7 upper	623,216	7,478,592
CR/D/10799	Ayakaka Grace	Enrolled midwife	U7 upper	594,503	7,134,036
CR/D/101310	Tikoru Eva	Laboratory Asst	U7 upper	594,503	7,134,036
CR/D/156	Lebu Akim	Stores Asst.	U7 Upper	480,637	5,767,644
CR/D/10033	Jurua z Charles	Enrolled Nurse	U7 upper	594,503	7,134,036
CR/D/10042	Akolo John Peter	Enrolled Nurse	U7 upper	608,820	7,305,840
CR/D/101380	Gown Simon Leonard	Accounts Asst.	U7 upper	479,637	5,755,644
CR/D/10085	Aceni C. Albert	Health Asst.	U7 upper	594,503	7,134,036
CR/D/101286	Abal Kassim Ismail	Assistant Health Educato	U7 Upper	911,679	10,940,148
CR/D/10084	Aluma Twalib	Theatre Asst.	U7 Upper	573,367	6,880,404
CR/D/101196	Ayike Rukia	Enrolled Nurse	U7 upper	601,235	7,214,820
CR/D/10086	Candia S.B Charason	records Asst.	U7 upper	541,465	6,497,580
Cr/D/100033	Jurua .Z. Charles	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/10785	Asarah Jane	Enrolled Nurse	U7 upper .	608,820	7,305,840
CR/D/102005	Amaguru Mildred	Enrolled midwife	U6	510,102	6,121,224
CR/D/101540	Adiru monica hillary	Clinical Officer	U5	767,204	9,206,448
CR/D/10036	Adiru Florence	Nursing officer	U5 (Sc)	989,917	11,879,004
CR/D/101455	Anguyo Charles	Nursing officer	U5 (Sc)	782,605	9,391,260
CR/D/10032	Abiru Pamela	Nursing officer	U5 (Sc)	911,679	10,940,148
CR/D/10778	Akony Charles Ameje	Asst. Entomological Offi	U5 lower	782,605	9,391,260

Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101407	Anjuku Bond	Clinical Officer	U5 upper	778,566	9,342,792
CR/D/10088	Ayiko Soro Marcelo	Nursing Officer	U5 upper	911,679	10,940,148
CR/D/10092	Eminia Stella	Nursing Officer	U5 Upper	819,253	9,831,036
CR/D/10024	Atiku Alex	Laboratory Technicaian	U5 upper	911,679	10,940,148
CR/D/10070	Kenyi Santus	Senior Clinical Officer	U4 (SC)	1,510,778	18,129,336
CR/D/10736	Witro Molly Recheal	Senior Nursing Officer	U4 Upper	1,296,477	15,557,724
CR/D/10738	Idringi Dieudonne	Senior Clincial Officer	U4 Upper	1,486,159	17,833,908
CR/D/101416	Kaggwa Norbert	Medical Officer	U 4 Lowe	2,840,914	34,090,968
CR/D/10047	Babuji Charles	anaestatic officer	U 5 Upper	911,679	10,940,148
CR/D/101304	Adokorach Gloria	Enrolled midwife	U 7 UPPE	601,234	7,214,808
Total Annual Gross Salary (Ushs)					422,151,252

Cost Centre : Town Council Health department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10014	Opima Albert	Health Ass	U7	515,951	6,191,412
10039	Azabo Joel	Health Inspector	U5	934,425	11,213,100
Total Annual Gross Salary (Ushs)					17,404,512

Subcounty / Town Council / Municipal Division : Kuluba

Cost Centre : Ayipe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101189	Ecima Samuel	Askari	U8 Lower	288,793	3,465,516
CR/D/10025	Munduru Santana	Nursing Asst	U8 upper	322,954	3,875,448
CR/D/101201	Alli Iddi	Porter	U8 upper	288,793	3,465,516
CR/D/101162	Opima W. Jimmy	Health Assistant	U7 upper	601,508	7,218,096
CR/D/101418	Bako Joyce	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101185	Akudi Veronika	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101411	Asiku Peter	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101305	Ayila Simon	Laboratory Asst.	U7 upper	601,508	7,218,096
CR/D/10082	Lamiru Lois	Nursing Officer	U5 Upper	822,504	9,870,048
CR/D/101195	Jamal Abdul Malik	Senior Clinical Officer	U4 Upper	1,341,318	16,095,816

Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Ayipe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,862,824

Cost Centre : Kuluba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101147	senema Mayi	Porter	U8 Upper	338,459	4,061,508
CR/D/101208	Kumuli Grace	Nursing Asst.	U8 Upper	378,169	4,538,028
CR/D/10810	Lomo B. Isaac	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/101431	Draru Florence	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/102003	BAKO FLORENCE	Enrolled Midwife	U7 Upper	608,820	7,305,840
CR/D/10787	Adiania Josephine	Health Asst.	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					37,559,664

Cost Centre : Oraba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101194	Desire Chelina	Porter	U8 Lower	336,459	4,037,508
CR/D/101221	Dubo Adnaan	Askari	U8 Lower	318,517	3,822,204
CR/D/100093	Lemeriga Raymond	Nursing Assistant	U8 Upper	336,459	4,037,508
CR/D/101188	Yikita Anzelo	Porter	U8 Upper	300,198	3,602,376
CR/D/10089	Bako Flornece	Enrolled Midwife	U7 Upper	608,820	7,305,840
CR/D/101162	Opima W. Jimmy	Health Assistant	U7 Upper	608,820	7,305,840
CR/D/101376	Asiku Pontius Oriti	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					37,329,372

Cost Centre : Pamodo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101179	Vuni B. Angulaveni	Askari	U8 upper	317,504	3,810,048
CR/D/10091	Salim Ali	Nursing Asst.	U8 upper	338,459	4,061,508
CR/D/10026	Yeka David	Nursing Asst.	U7 Upper	380,906	4,570,872
CR/D/101424	Lekuru Beatrice	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/101164	Edema Judah	Enrolled Nurse	U7 Upper	608,820	7,305,840
Total Annual Gross Salary (Ushs)					26,966,364

Vote: 563 Koboko District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Lobule

Cost Centre : Lobule Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101156	Atizuyo Paula	Porter	U8 upper	338,559	4,062,708
CR/D/10779	Tabu James	Askari	U8 upper	322,954	3,875,448
CR/D/101159	Masua Rikazube	Porter	U8 upper	338,459	4,061,508
CR/D/101206	Lemeriga Rashid	Askari	U8 upper	322,954	3,875,448
CR/D/10786	Dradema Gordon	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/10040	Asega Cyril	Nursing Asst	U8 upper	322,954	3,875,448
CR/D/10309	Oberu Anne	Enrolled Midwife	U7 upper	601,235	7,214,820
CR/D/101436	Wadiko Zabibu	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/101215	Avako Juliet Cindy	Health Asst.	U7 Upper	601,508	7,218,096
CR/D/10077	Oridriko Justine	Health Asst.	U7 Upper	601,235	7,214,820
CR/D/101442	Apekuru florence	health information assista	U7 Upper	601,508	7,218,096
CR/D/101399	Aluma Patrick	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/101423	Anguyo Richard	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/101424	Asiteru Judith	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					81,300,252

Cost Centre : Lurujo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101217	Drate Simon Adronga	Clinical Officer			
CR/D/10095	Ruba Amule	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/101180	Adrili Florence	Porter	U8 upper	318,169	3,818,028
CR/D/10795	Agele Rashid	Nursing Assistant	U8 upper	318,169	3,818,028
CR/D/10838	Ayoka Hammid	Askari	U8 upper	318,169	3,818,028
CR/D/10094	Agadribo Bob Alex	Enrolled Nurse	U7 upper	601,234	7,214,808
CR/D/101406	Anguwa Janifer	Enrolled Midwife	U7 upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,980,584

Cost Centre : Pijoke Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Nginya Bosco	Nurisng Asst.	U8 upper	317,504	3,810,048

Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Pijoke Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101413	Meneno Gatrued	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101402	Dralem James	Enrolled Nurse	U7 upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,246,240

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : Bamure Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101275	Drani Hamurabi	Porter	U8 Lower	336,459	4,037,508
CR/D/10078	Banga Yousua	Askari	U8 Lower	336,459	4,037,508
CR/D/10800	Nyakaru Sally Sams	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101400	Drate Emmanuel	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/10839	Faida Lucy	Nursing Asst.	U 8 Upper	378,169	4,538,028
Total Annual Gross Salary (Ushs)					27,049,236

Cost Centre : Chakulia Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Atama James	Askari	u8 Lower	288,793	3,465,516
CR/D/10096	Arike Ismail Ikajo	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/D/101391	Koleta Beatrice	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					17,958,396

Cost Centre : Ludara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101198	Faida Aliru Beatrice	Enrolled Midwife	U7 uppper	601,508	7,218,096
CR/D/101190	Lobida Kadif Ismail	Laboratory Asst.	U7 uppper	601,508	7,218,096
CR/D/10087	Dudu Charles	Enrolled Nurse	U7 uppper	608,820	7,305,840
CR/D/10829	Driciru Janet	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/10803	Anguyo Johnstone	Senior Clinicl Officer	U7 uppper	1,327,102	15,925,224
CR/D/101427	Andiru May Mercy	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/101417	Amatre James	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/101449	Afeku Denis	Health Asst.	U7 uppper	601,508	7,218,096

Vote: 563 Koboko District

Workplan 5: Health

Cost Centre : Ludara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Addania Josephine	HEALTH Assistant	U7 upper	601,508	7,218,096
CR/D/10725	Arike Majid	Health Information Asst.	U7 upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					80,975,832

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : Dricile Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101116	Atai Margrete	Porter	U8 LoWE	336,459	4,037,508
CR/D/10834	Muto Safi	Askari	U8 Lower	338,459	4,061,508
CR/D/101161	Candiru Rose	Askari	U8 Lower	336,459	4,037,508
CR/D/101219	Aya Guliet	Porter	U8 Lower	336,459	4,037,508
CR/D/101166	Akewede Caroline	Health Asst.	U7 Upper	608,820	7,305,840
CR/D/101460	Candia Fostine	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/ 101440	Candia Patrick	Health Information Asst	U7 upper	480,637	5,767,644
CR/D/10808	Drateru Helly	Enrolled Midwife	U7 upper	601,508	7,218,096
CR/D/101459	Guma Wilfred	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/102001	Andiru May Marcy	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101200	Ondoga wilfred	health assistant	U5upper	601,508	7,218,096
CR/D/101454	Bolingo Tamim	Nursing Officer	U 5 Upper	782,605	9,391,260
CR/D/101202	Angu Ezaru Beatrice	Nursing Asssit	U 8 Upper	322,954	3,875,448
Total Annual Gross Salary (Ushs)					78,604,704
Total Annual Gross Salary (Ushs) - Health					1,195,034,196

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,872,498	1,681,436	7,569,797
Conditional Grant to Primary Education	356,267	118,756	455,385
Conditional Grant to Primary Salaries	3,674,608	1,013,125	5,110,401
Conditional Grant to Secondary Education	615,413	205,138	822,112
Conditional Grant to Secondary Salaries	1,110,813	312,160	1,025,252
Conditional Grant to Tertiary Salaries	473	0	13,630
Conditional Transfers for Non Wage Community Poly	46,200	15,400	61,600
Conditional transfers to School Inspection Grant	16,428	4,107	25,197

Vote: 563 Koboko District

Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Equalisation Grant	3,000	200	
District Unconditional Grant - Non Wage	6,307	0	4,564
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	3,728	340	7,239
Other Transfers from Central Government		1,125	0
Transfer of District Unconditional Grant - Wage	38,263	9,801	43,227
Unspent balances – Other Government Transfers		1,285	190
<i>Development Revenues</i>	<i>468,659</i>	<i>113,611</i>	<i>668,011</i>
Conditional Grant to SFG	391,952	97,988	391,952
Donor Funding		0	197,560
LGMSD (Former LGDP)	37,832	0	37,832
Multi-Sectoral Transfers to LLGs	38,875	15,623	40,668
Total Revenues	6,341,157	1,795,047	8,237,808

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>5,872,498</i>	<i>3,215,438</i>	<i>7,569,797</i>
Wage	4,824,156	2,519,568	6,192,510
Non Wage	1,048,343	695,870	1,377,287
<i>Development Expenditure</i>	<i>468,659</i>	<i>216,191</i>	<i>668,011</i>
Domestic Development	468,659	216,191	470,451
Donor Development	0	0	197,560
Total Expenditure	6,341,157	3,431,628	8,237,808

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

Education department planned to receive Ushs. 1,585,289,000 in the first quarter from all the revenue sources with Ushs. 1,468,125,000 for recurrent expenditure while Ushs. 117,165,000 for capital development. But the department received Ushs. 1,793,110,000 representing 113% revenue performance. This high performance is attributed to over performance under tertiary salaries, primary salaries, secondary salaries, UPE, USE, non wage transfer to community polytechnics and multi-sectoral transfers. The department out of this revenues spent a total of Ushs. 1,724,054,000 representing 109% of the quarterly budget for the department of this Ushs. 1,335,558,000 was spent on wages, Ushs. 289,637,000 was on non wages and only Ushs. 98,858,000 was spent on capital development mainly to pay for rolled over projects. Living a total of Ushs. 69,056,000 on account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Education department plans to receive Ushs.8,237,808,000 in the FY 2014/2015 representing 41% of the district budget. Of this Ushs. 7,569,797,000 representing 91.9% is for recurrent while Ush. 668,011,000 representing 8.1% is for development expenditure. This departmental allocation is an increase from 6,341,157,000 allocated to the department in FY 2013/2014. The increase can be attributed to increase in allocation under Primary school salaries, UPE, conditional transfers to tertiary institutions, USE and funds for school inspections. The department has allocated Ushs. 6,192,510,000 for wages representing 75.2% of the departmental budget, Ushs. 1,377,287,000 for non wage expenditures representing 16.7%, Ushs. 470,451,000 for GOU development representing 5.7% and Ushs. 197,560,000 for donor development activities representing 3.2% of the departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 563 Koboko District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	849	846	849
No. of qualified primary teachers	849	846	849
No. of School management committees trained (PRDP)	68	34	816
No. of pupils enrolled in UPE	53000	62000	48700
No. of student drop-outs	1000	430	974
No. of Students passing in grade one	500	157	180
No. of pupils sitting PLE	2500	2500	2500
No. of classrooms constructed in UPE	4	0	2
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	9	6	3
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	35	15	0
No. of latrine stances constructed (PRDP)	0	0	20
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of primary schools receiving furniture	454	0	428
Function Cost (US\$ '000)	4,599,698	1,231,724	6,061,598
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	142	142	169
No. of students passing O level	500	21	140
No. of students sitting O level	900	900	1400
No. of students enrolled in USE	5400	5400	5400
Function Cost (US\$ '000)	1,628,595	517,298	1,847,364
Function: 0783 Skills Development			
No. of students in tertiary education	300	300	320
Function Cost (US\$ '000)	46,673	15,400	61,600
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	81	81	68
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	65,192	15,970	266,246
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	6,341,157	1,780,392	8,237,808

Plans for 2014/15

The education department will pay salaries to 849 teachers in the district, organize training for 816 school management committees, carry out quarterly inspection of 68 primary schools, 14 secondary schools and one tertiary schools, producing 4 quarterly inspection reports, transfer UPE to 68 primary schools, transfer USE to 14 secondary schools, constructing classroom blocks and supplying desks to the newly constructed classrooms.

Medium Term Plans and Links to the Development Plan

The department under its capital development expenditures plans to construct classrooms, supply desks and train SMCs which are issues identified in the DDP

Vote: 563 Koboko District

Workplan 6: Education

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

Agakhan foundation is carrying out some activities under education in the district but their budgetary details are not availed to the district

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

1. High drop out rates especially among the girl child

The rate of drop out is so high in the district, where the enrolment in lower classes is high but in upper primary the enrolments are significantly low. The highest rates being among the girls

2. Poor remuneration of teachers

The poor remuneration of teachers kill the moral of the teachers hence affecting teaching in most of the schools

3. High rates of absenteeism

The problem of teachers accommodation is high where most teachers are not accommodated at the schools hence making them absent and come late to schools hence affecting teaching and learning in the schools

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : Nyai SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9760	Mboya Wongo Mix Tom	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/A/9261	Ajuma C.T Valentine	Asst. Edu. Officer	U5 Upper	589,228	7,070,736
UTS/R/747	Andama Dennis	Asst. Edu. Officer	U5 Upper	736,680	8,840,160
UTS/B/2616	Buga Alikia Phillip	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/E/987	Edema Isaac	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/M/6396	Eneku Alphonse Markarious	Ag. Head master	U5 Upper	609,421	7,313,052
CR/D/101298	Kujo Ratib Aluonzi	Senior Accounts Asst.	U5 Upper	546,917	6,563,004
UTS/O/13210	Okua Adnan	Asst. Edu. Officer	U5 Upper	508,678	6,104,136
UTS/E/987	Rashid Aliosa Nyara	Asst. Edu. Officer	U5 Upper	736,680	8,840,160
UTS/R/715	Rokani Drichi Christopher	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/T/3251	Todhoko Eliaza	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/D/917	Dada Daudi	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/3829	Swale Mohammad	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/1266	Songa Abubakar Wailogo	Asst. Edu. Officer	U4 Upper	780,157	9,361,884
UTS/M/ 139373	Mutesi Ziriya	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
UTS/G/1260	Gule Saini	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
Total Annual Gross Salary (Ushs)					121,283,052

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Komba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101131	OJAKU ALPHONCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10890	EYOTARU PASKA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10879	CANDIRU HARRIET	E.A GR.11	U7U	408,135	4,897,620
CR/D/10871	AZIKU DAN SYLVANUS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101330	ANGUANDIA JOEL	E.A GR.11	U7U	408,135	4,897,620
CR/D/101480	ANDURU MOLLY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101318	AMVIKO GLADYS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10892	GERIA FERDINAND	E.A GR.11	U7U	408,135	4,897,620
CR/D/10117	LUMAGO DAVID LIVING	HTR GR.11	U4U	819,688	9,836,256
Total Annual Gross Salary (Ushs)					49,017,216

Cost Centre : Kuniro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	OCENI GRACE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101239	ANGUSE EVE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10589	ANIKU LUKE	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/101261	EREMA POLLINO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10897	LEMERIGA LALA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101476	MATURU NEEMA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10240	NYAKUNI JOSEPH	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10861	ANGURA LIKAMBO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10237	DRALERU JESCA PETER	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10908	MULEVI BOSCO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10596	ANDIMA SIMON	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10591	ALORO PETER ROLEX	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/101106	EYOMA EMMANUEL	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10597	YOSSA CHAGGAS	Head Teacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					74,623,332

Cost Centre : Mbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Alioma Mark	Edu. Ass	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Mbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	Adraku J. A Roy	Edu. Ass	U7 Upper	467,685	5,612,220
CR/D/101132	Adnia Beatrice	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101271	Baiga Alli Ongolobo	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101134	Candia Solomon	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101478	Ejota Gloria	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101271	Driciru Zabibu	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101014	Onzia Rose	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10914	Odong Ratibu	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/ 10520	Ayiga Noah Kanason	Deputy H/Tr	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					51,746,304

Cost Centre : Metino P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101022	ARIONZI COCUS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10508	ADUKI CYRIL	E.A GR.11	U7U	467,685	5,612,220
CR/D/10695	AMANIYO SCOVIA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101027	ASIKU PETER	E.A GR.11	U7U	408,135	4,897,620
CR/D/101011	BAKOLE HELLAS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10883	DRAFERU CHRISTINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10509	MABURUKA TABAN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10982	ENZAMA DANIEL SIMON	E.A GR.11	U7U	408,135	4,897,620
CR/D/101019	OKUYO VALENTINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10020	PUNDRO GERIGA MARIO	E.A GR.11	U7U	467,685	5,612,220
CR/D/101012	TABU ALLI TOGBOLE	E.A GR.11	U7U	408,135	4,897,620
CR/D/101009	DRANDUA JIMMY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101036	ODAMA PASCAL	E.A GR.11	U7U	408,135	4,897,620
CR/D/10587	ADONGE FLORENCE	E.A GR.11	U4L	634,071	7,608,852
Total Annual Gross Salary (Ushs)					72,707,112

Cost Centre : Nyai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	ANIKU RASHID AHMAD	E.A GR.11	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Nyai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	ACIA.BN RASID	E.A GR.11	U7	467,685	5,612,220
CR/D/10572	TUNTON DELU BRAN	E.A GR.11	U7	467,685	5,612,220
CR/D/10570	PARUKU HAKIM	E.A GR.11	U7	418,196	5,018,352
CR/D/10428	HANIFA MOMBIA SHAB	E.A GR.11	U7	408,135	4,897,620
CR/D/10583	BUGA AHMED OMAR	E.A GR.11	U7	467,685	5,612,220
CR/D/101249	AYAKAKA DORIS	E.A GR.11	U7	408,135	4,897,620
CR/D/10987	APUKU SUNDAY	E.A GR.11	U7	408,135	4,897,620
CR/D/10584	ANGUYO SAID ASUMANI	E.A GR.11	U7	467,685	5,612,220
CR/D/101256	DRAJIRU FOSCA	E.A GR.11	U7	408,135	4,897,620
CR/D/101024	ASUMA MAJID	E.A GR.11	U7	467,685	5,612,220
CR/D/10571	ALUMA ABASS	SENIOR E.A	U6	579,427	6,953,124
CR/D/10539	BUGHA KARUBE	HEAD TEACHER GR.1	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					74,282,316

Cost Centre : Nyori-Cheku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	ANGOLUGA RASUL	E.A	U7U	408,508	4,902,096
CR/D/101109	ANDANI GASPER	E.A	U7U	408,508	4,902,096
CR/D/101044	ASIKU M. UYARUSON	E.A	U7U	408,508	4,902,096
CR/D/101122	ALONE MAWA	E.A	U7U	408,508	4,902,096
CR/D/101119	ADINAN.A. NASUR	E.A	U7U	467,685	5,612,220
CR/D/101107	ACEMA.D. NURU	E.A	U7U	408,508	4,902,096
CR/D/10881	ATANDU ROBERT	E.A	U7U	408,508	4,902,096
CR/D/101484	DRILIGA DAVID	E.A	U7U	408,508	4,902,096
CR/D/101121	GUMA .R.AHUMED	E.A	U7U	408,508	4,902,096
CR/D/101128	KASSIM .N. BABASON	E.A	U7U	408,508	4,902,096
CR/D/101105	ANDIMA EZEKIEL	DHTR GR 11	U7U	546,917	6,563,004
CR/D/101114	MOIGA .O. CLETTUS	E.A	U7U	413,116	4,957,392
CR/D/101289	DAWA .K. MUHAMAD	E.A	U7U	408,508	4,902,096
Total Annual Gross Salary (Ushs)					66,153,576

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Ruchuko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101320	Onzinzia Luke	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101108	Muzungu Benson Ruko	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101506	Munduga Songa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10261	Banduga Joseph	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101087	Badaru Jane	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10977	Avako Beatrice Maneno	Edu. Asst.	U7 Upper	326,508	3,918,096
CR/D/101327	Afema Mark	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10358	Adrole Francis	Edu. Asst.	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,630,636

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : Anyangaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	DRALERU HELLEN	E.A GR.11	U7U	431,309	5,175,708
CR/D/10459	NYAKUNI ROBERT KAR	E.A GR.11	U7U	408,135	4,897,620
CR/D/101136	ABIRU ANNET	E.A GR.11	U7U	408,135	4,897,620
CR/D/101017	ACEMA RONALD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10931	ADIRU JACKLINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/248644	AKUTIA OKOT VINCENT	E.A GR.11	U7U	504,856	6,058,272
CR/D/101468	LEILA FUWGARO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10318	LEMA CHARLES	DHTR GR.1	U4L	794,002	9,528,024
CR/D/101118	ATIMA CHARLES ROBER	HEAD TEACHER	U4U	738,902	8,866,824
Total Annual Gross Salary (Ushs)					54,116,928

Cost Centre : Dranya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1014495	AFAYU RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10625	ODAMA ROBERT	E.A GR.11	U7U	408,135	4,897,620
CR/D/101076	ASIKU JOHN	E.A GR.11	U7U	408,135	4,897,620
CR/D/101264	DUNIA FLORENCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10630	ARUBE SAFINA	E.A GR.11	U7U	467,685	5,612,220

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Dranya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101089	ALEMA ISAAC	E.A GR.11	U7U	408,135	4,897,620
CR/D/10613	AJONYE CHRISTINE PEA	E.A GR.11	U7U	467,685	5,612,220
CR/D/10610	WASSA MOSES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10611	YOSA ROBERT CHARLES	E.A GR.11	U7U	459,574	5,514,888
CR/D/10607	AYIKO CHARLES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10614	BAIGA STEPHEN	E.A GR.11	U7U	481,858	5,782,296
CR/D/10602	ACEMA MOSES	Senior E.A	U6	469,604	5,635,248
CR/D/10615	ECOKU KENEDY	Senior E.A	U6	504,856	6,058,272
CR/D/10612	ORODRIYO ZAINAB	E.A GR.11	U6	467,685	5,612,220
CR/D/10609	AMIYE NICHOLAS	Senior E.A	U6	467,685	5,612,220
CR/D/10433	SOMGA SHAHBAN	DHTR GR.11	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					86,507,688

Cost Centre : Ginyako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101316	Shida Sarah	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10693	Lemeriga Johnstone	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10149	Maliamongu Ramandan	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10244	Moro Menuson J. Wani	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10246	Okule Charlres	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10248	Lema Morris	Gr. III	U7 Upper	418,196	5,018,352
CR/D/101016	Canduru Faith Eunice	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10880	Candiru Sunday Nancy	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10233	Buruga Robert	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10277	Buruga Moses Kokole	Gr. III	U7 Upper	326,508	3,918,096
CR/D/10242	Buga John	Gr. III	U7 Upper	431,309	5,175,708
CR/D/10247	Bongoson Nikonora Yeka	Gr. III	U7 Upper	408,135	4,897,620
CR/D/101331	Atiku Emmanuel	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10245	Akulia Naira	Gr. III	U7 Upper	431,309	5,175,708
CR/D/101230	Akandru Grace	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10193	Adrabo Batista	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10693	Adnia Charity	Gr. III	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Ginyako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Keyo Iddi	Gr. III	U7 Upper	413,116	4,957,392
CR/D/10470	Orodrio Wadri Tedeo	Gr. V	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					96,730,872

Cost Centre : Leiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	BUTIA SILAS	D/HTR	U7U	546,917	6,563,004
CR/D/101133	AAKU DANIEL OGUGHA	E.A GR 111	U7U	408,135	4,897,620
CR/D/10679	ABU MOSES	E.A GR 111	U7U	467,685	5,612,220
CR/D/101100	ALIONZI BENSON ANCE	E.A GR 111	U7U	467,685	5,612,220
CR/D/101110	ALORO YASSIN	E.A GR 111	U7U	408,135	4,897,620
CR/D/101094	AMAGURU CELINE	E.A GR 111	U7U	408,135	4,897,620
CR/D/10502	DRARU PENINAH	E.A GR 111	U7U	431,309	5,175,708
CR/D/10877	BURU ROSE	E.A GR 111	U7U	408,135	4,897,620
CR/D/10123	DRICIPU FREDA	E.A GR 111	U7U	408,135	4,897,620
CR/D/101095	MATURU JANE	E.A GR 111	U7U	408,135	4,897,620
CR/D/101099	MATURU WINFRED	E.A GR 111	U7U	438,119	5,257,428
CR/D/10959	MEDIA JESCA	E.A GR 111	U7U	408,135	4,897,620
CR/D/10608	OBINKU MARY CEASAR	E.A GR 111	U7U	467,685	5,612,220
CR/D/1013	YEKA CHARLES	E.A GR 111	U7U	459,574	5,514,888
CR/D/10741	APAMAKU SIMON PETE	HEAD TEACHER	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,392,668

Cost Centre : Nyangilia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100627	WAYI ABDUL MUSA	E.A	U7	408,135	4,897,620
CR/D/101113	CANDIGA DANISON SAM	E.A	U7	467,685	5,612,220
CR/D/101504	ONDORU NESTA	E.A	U7	408,135	4,897,620
CR/D/101518	AYIKOYO JOEL	E.A	U7	408,135	4,897,620
CR/D/10307	ANGUPARI NYAKUNI CH	E.A	U7	408,135	4,897,620
CR/D/10143	AMAYO JOSEPH	E.A	U7	467,685	5,612,220
CR/D/101479	AJOKU MORISH	E.A	U7	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Nyangilia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	ANGUCIA OKUDRABO B	E.A	U7	467,685	5,612,220
CR/D/10701	BUTERU PHILLISTER	E.A	U7	408,135	4,897,620
CR/D/10718	CANDIRU FLORENCE	E.A	U7	467,685	5,612,220
CR/D/10703	DATA NELSON	E.A	U7	467,685	5,612,220
CR/D/10975	DIMA STANLEY GONO	E.A	U7	408,135	4,897,620
CR/D/10709	JURUA SIMON ROCHEST	E.A	U7	504,856	6,058,272
CR/D/10267	BAITI MOSHEKA LILLIA	E.A	U7	467,685	5,612,220
CR/D/11027	AYARU MARGRET	Senior E.A	U6L	504,856	6,058,272
CR/D/10619	DRARU JANET	Senior E.A	U6L	467,685	5,612,220
CR/D/10702	GERIA JOHNSON	Senior E.A	U6L	467,685	5,612,220
CR/D/10639	APAMAKU BEN	H/TR/GR.11	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					100,825,668

Cost Centre : Nyangilia SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
.1/2/78	Idroru Moses	Lab Asst.	U7 Upper	335,162	4,021,944
E/2/1264	Asaburu Jennifer	Copy Typist	U7 Upper	306,527	3,678,324
UTS/O/5311	Okello Asea Michael	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/O/6909	Obini M. Thomson	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/M/6115	Muki Isaiah	Edu. Officer	U5 Upper	609,421	7,313,052
A/2/1012	Anguonziru Christine	Senior Acct. Asst.	U5 Upper	565,397	6,784,764
UTS/O/3450	Odriga Iddi	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/M/13471	Mawa Abdul	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/M/9081	Matuga Harris	Asst. Edu. Officer	U5 Upper	565,397	6,784,764
UTS/L/1889	Leku Benedetto	Asst. Edu. Officer	U5 Upper	520,532	6,246,384
UTS/G/722	Gaba William	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/D/778	Drasi Charles	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/4139	Anguparu Juliet Igaa	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A/3114	Angundu Nelson	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A9904	Akello Joan Daisy	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/11239	Orio Stephen	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/4260	Agondua Bernard	Edu. Officer	U5 Upper	609,421	7,313,052

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Nyangilia SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3116	Afeku Sunday	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/Y/135	Yope Roys Candia Vacnus	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A/9160	Amaniyo Lilian	Edu. Officer	U5 Upper	520,532	6,246,384
UTS/A/11183	Aliku Charles Negroe	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6150	Adoke Simon	Edu. Officer	U4 Upper	611,984	7,343,808
UTS/A/2324	Anguyo Richard AYILE	Edu. Officer	U4 Upper	813,470	9,761,640
UTS/O/8993	Obeti Tom Adrakaus	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/E/1336	Eyoma Boneface	Edu. Officer	U4 Upper	758,050	9,096,600
UTS/G/751	Gibolo Francis	Edu. Officer	U4 Upper	505,360	6,064,320
UTS/A/4145	Andua Geoffrey Aleti	Edu. Officer	U4 Upper	813,470	9,761,640
UTS/E/580	Ezama Robert	Deputy HT	U3 Upper	951,470	11,417,640
UTS/A/1762	Amagu Joseph Amori	Head Tr.	U2 Upper	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					214,171,236

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : St. Charles Lwanga Collega Koboko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1360	Maneno Night	School Nurse	U7-MED	457,033	5,484,396
UTS/E/1034	Emvibo Alfred	Educ. Officer GV	U5- UP-1-	625,319	7,503,828
UTS/D/707	Dawa Claudia Scholastica	Educ. Officer GV	U5- UP-1-	561,184	6,734,208
UTS/L/1003	Lenia Robinnah Grace	Educ. Officer GV	U5-LWR-	625,319	7,503,828
A/2/1161	Atayi Daifa	Pool Stenographer	U5-LWR-	500,987	6,011,844
UTS/A/1988	Andaku Charles Julian	Educ. Officer GV	U5UP	625,319	7,503,828
UTS/B/8185	Bacia Florence Inziku	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/9161	Aleku Acizia Prudencia	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/11973	Alege Natal	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/8274	Acile Dominic Mathew	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/K/14544	Kitinda Gerald	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/R/844	Rokoni Apolo	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/O/9873	Odoro Ronald	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/E/2022	Eyobe Robert	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/J/340	Juuko Ijoga Godfrey	Educ. Officer GV	U5-UP-1-	520,532	6,246,384

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : St. Charles Lwanga Collega Koboko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/3702	Ozele Peter	Educ. Officer GV	U5-UP-1-	594,542	7,134,504
UTS/O/8155	Onzima Raymond	Educ. Officer GV	U5-UP-1-	614,854	7,378,248
UTS/U/64	Ungeinga Joshua	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/A/1470	Alioni Peter	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/A/3142	Anguasea Macharious	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/M/4114	Maturu Christine	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/L/1372	Lekuru Lillian	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/L/1793	Lekuru Hellen Ekule	Educ. Officer GV	U5-UP-1-	534,111	6,409,332
O/2/2064	Okumu Alex Odongo	Sen. Acc. Asst.	U5-UP-1-	508,678	6,104,136
UTS/T/3321	Tiko Betty	Educ. Officer GV	U5-UP-1-	516,936	6,203,232
UTS/A/6285	Asindua Grant	Educ. Officer GV	U5-UP-1-	534,111	6,409,332
UTS/A/3291	Atimango Perpetua	Educ. Officer GV	U5-UP-1-	561,184	6,734,208
UTS/O/14235	Onzima Kobeson	Educ. Officer GT	U4-L WR-	611,984	7,343,808
UTS/A/3249	Andabati Dan Robert	Educ. Officer GV	U4-L WR-	712,277	8,547,324
UTS/K/14544	Kella Allan	Educ. Officer GT	U4-L WR-	712,701	8,552,412
UTS/0/3701	Onziru Sipora	Educ. Officer GT	U4-LWR-	808,128	9,697,536
UTS/A/2958	Abele Onyale Jacob	Educ. Officer GV	U4-LWR-	611,984	7,343,808
UTS/M/7715	Moro Moses	Educ. Officer GT	U4-LWR-	812,668	9,752,016
UTS/A/15420	Arike Abeson	Educ. Officer GT	U4-LWR-	712,701	8,552,412
UTS/O/14194	Oforwoth Deogratias	Educ. Officer GT	U4-LWR-	712,277	8,547,324
UTS/A/41119	Ajobe Simon	Educ. Officer GT	U4-LWR-	758,050	9,096,600
UTS/A/2839	Amayo Nickson	Educ. Officer GT	U4-LWR-	780,182	9,362,184
UTS/G/372	Gbonga Angelo	Educ. Officer GT	U4-LWR-	780,157	9,361,884
UTS/E/572	Ejoga Sunday Robert	Educ. Officer GV	U4-LWR-	794,002	9,528,024
UTS/O/4912	Odeba Nicholas	H/T A' level Boarding	U1-EUP-1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					307,513,812

Cost Centre : Abele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Adiru Mary Yandu	Edut. Asst.	U7 Upper	467,685	5,612,220
CR/D/101475	Afekuru Winny Faith	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/101090	Aloro William	Edut. Asst.	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Abele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101040	Abosia Bran	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101096	Munduru Mercy	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10114	Ayikoru Harriet Baudi	Edu. Asst.	U7 Upper	445,095	5,341,140
CR/D/10641	Azale Mansur Ally	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10982	Babote James	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10120	Bio David Gbagbeson	Edu. Asst.	U7 Upper	438,119	5,257,428
CR/D/10989	Boboli Mohamad	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10960	Gire Sadia Florence	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10547	Lawrenco Aligo Peter	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10966	Tabu Suzan	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10124	Lekuru Eunice	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10901	Mawa Patrick	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10903	Mazarawo Vivan	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10110	Amaga A.R Misango	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10234	Ongulu Joyce	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10139	Onzima Onesmus Yakani	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10154	Munduru Con Alice	Senior Edu. Asst.	U6 Lower	467,685	5,612,220
CR/D/10556	Lebu A.M. Mohammadson	Head Tr.	U5 Upper	503,850	6,046,200
Total Annual Gross Salary (Ushs)					108,277,590

Cost Centre : Apa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	ARINDUGA ALEX	E.A GR.11	U7U	424,676	5,096,112
CR/D/10425	CHAGUWA SALAMA	E.A GR.11	U7U	374,148	4,489,776
CR/D/101039	YAKANI RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10708	DIMBA CHARLES	E.A GR.11	U7U	459,574	5,514,888
CR/D/10956	ANGUYO RICHARD OTA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10200	DRONYI BETTY ARIKE	D/HTR GR.1	U7U	758,050	9,096,600
CR/D/101243	HASSANI SAIDI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10970	OBETI JOHNSON	E.A GR.11	U7U	408,135	4,897,620
CR/D/10962	AMAKE BEATRICE	E.A GR.11	U7U	413,116	4,957,392
CR/D/10958	ADIRU JESCA	E.A GR.11	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Apa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,642,868

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Adaku Kassim Munduga	Inspector of Schools	U4 Lower	619,740	7,436,880
CR/D/10826	Juruga John Nicholas	District Inspector of Scho	U3 Lower	943,639	11,323,668
CR/D/10012	Candiru Olivuni Roselily	Assistant District Educati	U3 Lower	797,877	9,574,524
CR/D/10011	Aligah Yunus Awaa	District Education Office	U1 Lower	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					49,281,228

Cost Centre : Gbukutu Islamic Orphanage P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10706	Albino Element Arumete	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10980	Adiru Jane	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10983	Badaru Kereen	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10874	Bakole Rashulu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10628	Muto Sadik	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10920	Opiru Milca	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101481	Swali Mustafa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10221	Tiko Jane	Edu. Asst.	U7 Upper	445,095	5,341,140
CR/D/10150	Taban Gaberiel	Edu. Asst.	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					46,132,056

Cost Centre : Noor Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	ATOMA SHAMIRA	E.A	U7	438,119	5,257,428
CR/D/101140	BUNI MUHAMMAD	E.A	U7	408,508	4,902,096
CR/D/101043	GULE MANSUR	E.A	U7	408,508	4,902,096
CR/D/10147	LELLA MUHAMMAD SAI	E.A	U7	408,508	4,902,096
CR/D/10503	AJONYE MARGRET	E.A	U7	408,508	4,902,096
CR/D/10158	AGELE ISMAIL YOSA	E.A	U7	408,508	4,902,096
CR/D/10578	JAMAL TWAHA	E.A	U7U	408,508	4,902,096

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Noor Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	SWADIKI SEBBI DOKA	E.A	U6	467,685	5,612,220
CR/D/10392	SWADIQ KHALIL ADAM	E.A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,894,444

Cost Centre : Nyarilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Osoru Philister	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10210	Lemaku Cai Cenika	Edu. Asst.	U7 Upper	445,095	5,341,140
CR/D/10228	Muto Ayub Hussein	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10225	Nairuba Dorothy Margret	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101490	Vita Bashir	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10206	Orodriyo Speansar	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10202	Sorrow Michael	Edu. Asst.	U7 Upper	424,676	5,096,112
CR/D/10189	Taban Martin	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10230	Undo Betty	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/1016	Candia Johnson	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10206	Mukasa Lubaji Peter	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10286	Zakia Mahamud Ismail	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10198	Yuma Cosmas	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10257	Yeka Isaac	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10194	Yeka Bran Yasin	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10229	Olema Fred	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10108	Draga John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10574	Andima Henry	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101467	Kokole Ibrahim	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10485	Adiga Francis	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10191	Abiriakuaypo M. Akile	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10599	Amanziru Vicky	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10213	Candiga James Francisco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10227	Akandru Grace	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10215	Drakaru Micklet	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101240	Drani Franco Simago	Edu. Asst.	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Nyarilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Driciru Nuame	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10219	Jadribo Alfred	Edu. Asst.	U7 Upper	413,116	4,957,392
CR/D/10211	Eseri Vasram	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10218	Gbase Harriet	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101046	Atama Richard	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10465	Leke Masiano	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10410	Bako Doreen	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10207	Egabile George	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10220	Abado Harriet	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10199	Butiga William	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10216	Senya Janet	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/101084	Onziru John Pricscila	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10196	Munduga Adrume Kalisto	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10253	Makumade Manasse	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/101041	Buni Alex	Deputy H/TR	U4 Lower	794,002	9,528,024
CR/D/10203	Ondoru Rachel	Deputy H/TR	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					228,694,080

Cost Centre : Nyarilo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Y/2/13	Yakani Musa Maame	Erolled Nurse	U7	475,253	5,703,036
A/2/912	Amaku Nelson	Laboratory Asst	U7 Upper	396,990	4,763,880
UTS/K/15171	Kalili Juma Rajab	Teacher	U5 Upper	505,360	6,064,320
UTS/E/1327	Ezuma Jackson	D/HM	U5 Upper	609,421	7,313,052
UTS/E/1857	Epima David	Teacher	U5 Upper	505,360	6,064,320
UTS/D/504	Driciru Alice	Senior Women Tr	U5 Upper	609,421	7,313,052
UTS/D/563	Drania Grace	Teacher	U5 Upper	556,063	6,672,756
UTS/C/413	Candia Marachani Peter Ale	D/HM	U5 Upper	609,421	7,313,052
UTS/B/3209	Buga Biajo	Teacher	U5 Upper	609,421	7,313,052
UTS/A/6324	Ayakaka Victoria	Teacher	U5 Upper	505,360	6,064,320
UTS/T/824	Tivu A. Collins	Teacher	U5 Upper	609,421	7,313,052
UTS/T/4659	Tiko Lillian Aloro	Teacher	U5 Upper	505,360	6,064,320

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Nyarilo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14200	Abima Abdurahman	Teacher	U5 Upper	505,360	6,064,320
UTS/R/799	Rhone Manasseh Peterson	Teacher	U5 Upper	512,372	6,148,464
UTS/J/4817	Senya Joyce	Teacher	U5 Upper	505,360	6,064,320
A/2/1525	Aliama Richard	Senior Accunts. Asst	U5 Upper	561,184	6,734,208
UTS/Z/177	Zaitun Habib	Head Tr	U4 Lower	712,701	8,552,412
UTS/P/045	Pande Budala	Teacher	U4 Lower	712,701	8,552,412
UTS/A/14119	Atibuni Yahaya	Teacher	U4 Lower	712,701	8,552,412
UTS/A/15198	Apangu Alfred Amosson	Teacher	U4 Lower	712,701	8,552,412
UTS/A/7494	Asiki Michael Maxwel	Teacher	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					145,093,260

Cost Centre : Ombachi Self-Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101500	Andima Kennedy	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101277	Gasi Josephine	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10343	Acule Natal	Edu. Asst	U7 Upper	438,119	5,257,428
CR/D/101353	Osaru A. Monica	Edu. Asst	U7 Upper	459,574	5,514,888
CR/D/10503	Akimu Edward	Edu. Asst	U7 Upper	438,119	5,257,428
CR/D/101337	Onziga Alex	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10142	Munduru Grace	Edu. Asst	U7 Upper	438,119	5,257,428
CR/D/10400	Lagua Jenniffer Jacob	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101353	Maliamunga Luka	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10898	Lomo Akim	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10136	Ijovi Beatrice	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/10126	Ficfic Joice Yangu	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/10134	Dramviku Robinson Aketoko	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101501	Dawa Salama	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10606	Boboli Yosa Samuel	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10434	Bandrule Habib Babason	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10214	Ayikoru Gladys	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10136	Andriaku Godrey	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101516	Alezuyo Janet	Edu. Asst	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Ombachi Self-Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Akandru Rahima	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10128	Ajonye Kalsum	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10130	Ade Fredrick Isaac	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101005	Jurua Lawrence	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10168	Moro Paul	Senior Edu. Asst	U6 Lower	467,685	5,612,220
CR/D/10620	Moro Ratib Lugeson	Senior Edu. Asst	U6 Lower	469,604	5,635,248
CR/D/10591	Yobuta Micheal	Edu. Asst	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					138,606,444

Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Amviko Hellen	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10603	Asiki John Swaly	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10179	Ajobe Bran Adason	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101053	Aniku Swadik Gagaa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10156	Anguyo Raymond Rodney	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10183	Anguyo Jackson Reynolos	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10280	Andama Michael	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10155	Obizuyo Jibaru Phibby	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/1080	Amule J.K Richard	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10574	Alezuyo Loy	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10857	Andruma Twalibu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10894	Ijosia Swadiki	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101297	Atiki Marcelo	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10172	Azabale S.A Moses	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101342	Bako Salima	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101054	Bangutu Karrim	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10876	Boboli Sam Semson	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10177	Caira Guma Yamuson	Senior Edu. Asst.	U7 Upper	468,304	5,619,648
CR/D/10994	Candiga John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10161	Otoma Joel	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10178	Gire Slima Ariye	Edu. Asst.	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10281	Yuma Samuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101309	Maliamungu Mansuru	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101491	Ojebile Kizito	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10477	Taibo Florence Apayi	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/100671	Takani Habibu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10181	Tokoru Roseline	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10155	Wani Amos Lawson	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10186	Yadah Muzamil Edison	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10164	Chandiru Ramula	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101050	Adriko William	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/1038	Adriko Maxwel Adia	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/101477	Adriko Ceaser	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/100671	Adiru Maneno Rukia	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10165	Adaku Ratibu	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10167	Afemaru Palma	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10181	Adaku Azizi	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10156	Abure Peter	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10197	Achiga Richard	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10185	Driwaru Betty Monday	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10169	Nyakuru Angeline	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
Cr/D/10592	Monopele Abdalaziz	Edu. Asst.	U6 Lower	431,309	5,175,708
CR/D/10166	Dudu Mary Stephen	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10173	Boboli Charles	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10171	Ajonye Lucy	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/101056	Adaku Brown	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10163	Adebo Khamis Banya	Head Tr. Gr.1	U4 Lower	957,010	11,484,120
CR/D/10187	Adaku Munduga Kassim	Deputy H/Tr	U4 Lower	813,470	9,761,640
CR/D/101055	Oce Vincent	Deputy H/Tr	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					268,793,544

Subcounty / Town Council / Municipal Division : Kuluba

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Alipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	DRINZARU ASUNITA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101497	DRIWARU ALICE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10313	ACADRILE BEN CHARLE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10864	ANYADRIKU MOSES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10315	GUMA ALFRED	E.A GR.11	U7U	438,119	5,257,428
CR/D/10515	ALIONI BILL PATRICK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10917	OLEMA ALEX JAYIRO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10552	ALEMI ROBINSON AFAK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10312	ABIRIMAGUYO ALEX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10132	DRAMUKE STEPHEN	D/HTR GR.V	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					50,788,200

Cost Centre : Ayipe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101093	YOSA MICHEAL UZELE	E.A	U7U	445,095	5,341,140
CR/D/10350	ATIKU ALEX	D/HTR	U7U	552,063	6,624,756
CR/D/10384	AKUDI ROSE	E.A	U7U	408,135	4,897,620
CR/D/10226	AWOMGO BRAN	E.A	U7U	459,574	5,514,888
CR/D/100193	BAIGA AMIYE DAVID	E.A	U7U	438,119	5,257,428
CR/D/100197	CANDIRU IRENE	E.A	U7U	431,309	5,175,708
CR/D/10381	DRANI JOHN YOBUGA	E.A	U7U	408,135	4,897,620
CR/D/10382	GOGO JAMES	E.A	U7U	408,135	4,897,620
CR/D/10904	METALORO SADIKI ROBI	E.A	U7U	408,135	4,897,620
CR/D/10921	ORIABO DANTE	E.A	U7U	408,135	4,897,620
CR/D/101514	AJOBE SAMUEL	E.A	U7U	408,135	4,897,620
CR/D/10385	TANDUA CONGO	E.A	U7U	408,135	4,897,620
CR/D/10918	ONDO STELLA	E.A	U7U	408,135	4,897,620
CR/D/10175	OBITRE ISAAC	SENIOR E.A	U6L	468,304	5,619,648
CR/D/10349	AJIDIRU BEATRICE	SENIOR E.A	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					78,334,176

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Ayipe Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	ONZIMA ALFRED	E.A GR.11	U7	408,135	4,897,620
CR/D/10927	YOSA YONA	E.A GR.11	U7	408,135	4,897,620
CR/D/10486	ADIMA BAZILCI	E.A GR.11	U7	408,135	4,897,620
CR/D/10489	ADRIKO EMMANUEL	E.A GR.11	U7	408,135	4,897,620
CR/D/10511	YAKANI MAYIMUDU BR	SENIOR E.A	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					25,210,128

Cost Centre : Ifoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Adiga Denis	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/101322	Adima Denis	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10368	Alubi Benjamin	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10359	Abele Alias	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10366	Amori David	Edu. Ass.	U7 Upper	413,116	4,957,392
CR/D/10856	Andruga David	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10369	Buruga Ratib Abasion	Edu. Ass.	U7 Upper	467,685	5,612,220
CR/D/10469	Data Alex	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/101231	Drajiru Juliet	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10341	Lubari Emmanuel	Ed.	U7 Upper	408,135	4,897,620
CR/D/10364	Matata Saffi Mawa	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10559	Odama G. Guma	Edu. Ass.	U7 Upper	467,685	5,612,220
CR/D/10400	Amabayo Polly Seka	Edu. Ass.	u6 Lower	445,095	5,341,140
CR/D/10936	Asuru Grace	Deputy H/Tr	U4 Lower	595,391	7,144,692
Total Annual Gross Salary (Ushs)					72,746,244

Cost Centre : Kagoropa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101242	BAKOLE MUBARIK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10938	ALIONZI MODEST	E.A GR.11	U7U	408,135	4,897,620
CR/D/10934	ALIONI FRANCIS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101334	BUGA ANJILO	E.A GR.11	U7U	408,508	4,902,096
CR/D/101485	DRALESON DATA ALFRE	E.A GR.11	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Kagoropa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10372	DRICIRU GRACE	E.A GR.11	U7U	418,196	5,018,352
CR/D/101059	JABO STEPHEN GERIGA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10525	OKUONZI C.A. FELIX	E.A GR.11	U7U	452,247	5,426,964
CR/D/10418	YOBUGA MAJID	Senior E.A	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					45,455,160

Cost Centre : Kandio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Abiribale Godrey Amazo	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10319	Mawa Alex	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101088	Moro Julius Menuson	Edu. Ass	U7 Upper	438,119	5,257,428
CR/D/101339	Aseru Agnes	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10318	Alema Charles	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10972	Yikki Jimmy	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10300	Adraa Armstong	H/Tr	U5 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					35,002,956

Cost Centre : Kaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Adiru Beatrice	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101340	Adrili Chistine	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10573	Alioni Yona Kokoa	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101348	Andama Muzamil	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101266	Abiyo Jimmy	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10943	Pariyo Michael Bule	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101084	Asiki Samuel	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/1015151	Asizu Evaline	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10919	Ongua Anivi Denis	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10374	Ayuga Salmon Azuma Johns	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/1010	Data Semi	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101121	Musa K. Kasa	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10687	Muto charles	Edu. Asst	U7 Upper	452,247	5,426,964

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Workplan 6: Education

Cost Centre : Kaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1064	Atiba Elisha	Edu. Asst	U5 Lower	565,397	6,784,764
Total Annual Gross Salary (Ushs)					73,841,568

Cost Centre : Kuluba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	MOKILI GEOFFREY BATR	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10384	YOSAH JOSEPH	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10311	EZALE YOFAS	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/101505	PHOTO PAULA	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10932	DRARU GRACE	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10322	OKUGA DAVID	E.A. GR 11& 111	U7U	374,148	4,489,776
CR/D/10331	LEMERIGA ROBERT	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10313	GERIA GEOFFREY	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/101336	ALIONI EDSON	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10698	AMIYE KHAIGA KHARIM	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10588	ADIA ALBERT C.	DHT	U5U	609,421	7,313,052
CR/D/10329	CADRI TITO	DHT	U5U	609,421	7,313,052
CR/D/10676	AVUTIA NIXON	HEAD TEACHER	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					72,034,620

Cost Centre : Lunguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	ETEKU MAX BOSCO	E.A GR.11	U7	467,685	5,612,220
CR/D/101338	AYITE JUDITH	E.A GR.11	U7	408,135	4,897,620
CR/D/101314	YANDU GILBERT	E.A GR.11	U7	408,135	4,897,620
CR/D/10637	ASUMAN ZUBAIRE	E.A GR.11	U7	408,135	4,897,620
CR/D/101350	ASEGA WONGO	E.A GR.11	U7	408,135	4,897,620
CR/D/10377	AMORI LUKA	E.A GR.11	U7	467,685	5,612,220
CR/D/10484	ALORO ABURE WILLIAM	HEAD TEACHER GR.1	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					40,342,944

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Mena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	CAMANI ADULE DAVID	E.A GR.11	U7	467,685	5,612,220
CR/D/10263	GOVULE GEOFFREY DAD	E.A GR.11	U7	467,685	5,612,220
CR/D/101529	AYIDE HINDUM	E.A GR.11	U7U	408,135	4,897,620
CR/D/101466	ANGUANI PATRICK	E.A GR.11	U7U	408,135	4,897,620
CR/D/101082	OKUMA BADURU	E.A GR.11	U7U	418,196	5,018,352
CR/D/10354	BOBOLI SAMUEL NASON	E.A GR.11	U6L	467,685	5,612,220
CR/D/10690	BUNI CHARLES	SENIOR E.A	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,269,900

Cost Centre : Millenium College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8611	Afua Willy Buga	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/10705	Akikole Veronika	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/12004	Azabo Hussein Harun	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/103	Okello Patrick	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A 12723	Amandu Cornelius	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/W/3245	Wayi Dragamulai	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A9872	Andama Eliazah	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/B/7537	Bayo Manaseh	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A/1759	Mundua Asuwa Huryson	Edu. Officer	U4 Upper	619,740	7,436,880
UTS/M/10455	munduru Esther Driliga	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/3962	Saidi Aais Abasi	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A14873	Adiru Gloria	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/T/1569	Todoko Isaac Peter	Head teacher	U2 Upper	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					104,148,672

Cost Centre : Monodu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	BURUGA JOHN CHRISTO	E.A 11	U7U	408,135	4,897,620
CR/D/101502	VUNI WILFRED	E.A 11	U7U	408,135	4,897,620
CR/D/10254	VUDRIKU JOHN MVAMV	E.A 11	U7U	408,135	4,897,620
CR/D/10351	NEVER JAMJAM	E.A 11	U7U	467,685	5,612,220

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Monodu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101075	DUMBA CHARLES	E.A 11	U7U	467,685	5,612,220
CR/D/10356	YADA SAIDI SUDI	E.A 11	U7U	408,135	4,897,620
CR/D/10352	BAIGA L.P PHILLIP	E.A 11	U7U	467,685	5,612,220
CR/D/10344	ATIKY ALLY AKASA	E.A 11	U7U	467,685	5,612,220
CR/D/101072	ATAMA LAWRENCE	E.A 11	U7U	408,135	4,897,620
CR/D/10347	MOROA CHARLES	D/HTR CARE TAKER	U7U	467,685	5,612,220
CR/D/10348	AMULE CHARLES	Senior E.A	U6L	468,304	5,619,648
CR/D/10601	OJAKU RICHARD	H/TR GR 111	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,481,900

Cost Centre : Nyambiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	MUDYADYA GODFREY	E.A GR.11	U7U	408,135	4,897,620
CR/D/10551	YURO BEATRICE MIKELI	E.A GR.11	U7U	467,685	5,612,220
CR/D/10681	AYUME STEPHEN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10910	MUZO KALANSY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101488	GABAFI MOHAMADI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10548	BEN LEE ALLY	E.A GR.11	U7U	459,574	5,514,888
CR/D/10957	AZUBU RASHID KANAW	E.A GR.11	U7U	408,135	4,897,620
CR/D/101274	ALESU MONICA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10256	AGUTA GEORGE	Senior E.A	U6L	504,856	6,058,272
CR/D/10454	ONZIMA ABDULSAIS ISS	D/HRT GR.11	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					53,641,836

Cost Centre : Oraba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	AGELE ARKANJILO	Senior E.A	U7U	408,135	4,897,620
CR/D/10344	AMAGU EZIRA	E.A.GR.11	U7U	408,135	4,897,620
CR/D/10156	ANDEMA RICHARD	E.A.GR.11	U7U	408,135	4,897,620
CR/D/101343	CHANDIGA MOSES	E.A.GR.11	U7U	408,135	4,897,620
CR/D/10362	DRICIRU AGNES	E.A.GR.11	U7U	408,135	4,897,620
CR/D/101352	NIGHT FATIMA	E.A.GR.11	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Oraba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	APUTRU NELD BRENDA	D/HTR GR.11	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					35,948,724

Cost Centre : Pamodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101519	DRICIRU HARRIET	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/108608	AWULE JACKSON	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/101078	REMO THEOPHIUS	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/10909	MUNDURU LYDIA	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/101246	ENGAMVILE WILLIAM	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/10336	BATALI MOSES ELIZARA	HEAD TEACHER GR.1	U7U	609,421	7,313,052
CR/D/10632	CANDIGA SEBASTIAN	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/10335	ATAMA ROBERT	E.A (GR. 11) Teacher	U7U	431,309	5,175,708
CR/D/101254	ARIKU VITO	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/10542	AMULE PHILIP GEOFFRE	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/101077	AJIGA CHARLES ANDAM	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,448,120

Cost Centre : Tendele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10367	Abadaki Omar	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10399	Adaku Yunus	Edu. Asst	U7 Upper	418,196	5,018,352
CR/D/101313	Aani Asendu Milton	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101324	Aviko Anastasia	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/103225	Ojaku Moses	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10669	Aliga Oris	Edu. Asst	U6 Lower	467,685	5,612,220
CR/D/10383	Abaru Lilly Adrama	Sub. Deputy H/Tr	U5 Upper	537,943	6,455,316
CR/D/10436	Ocima Lerino Opatile	Deputy H/Tr	U4 Lower	780,161	9,361,932
Total Annual Gross Salary (Ushs)					46,038,300

Subcounty / Town Council / Municipal Division : Lobule

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Adrumaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101427	NEBBI MUHAMAD	E.A	U7U	408,135	4,897,620
CR/D/10526	AYITE RAHIMA	E.A	U7U	408,135	4,897,620
CR/D/10699	AMVERU MOLLY	E.A	U7U	408,135	4,897,620
CR/D/10884	DRAMILE ANCETO	E.A	U7U	408,135	4,897,620
CR/D/10128	REMO LUPAI TOBUROSO	E.A	U7U	408,135	4,897,620
CR/D/10518	REMO SWAIB	E.A	U7U	408,135	4,897,620
CR/D/10523	OMAR SILIMAN RAMAD	E.A	U7U	408,135	4,897,620
CR/D/10624	JURUA GRISM	Senior E.A	U6L	468,304	5,619,648
CR/D/10521	CANDIA ALLI AMIN ZAK	Senior E.A	U6L	468,304	5,619,648
CR/D/10527	ARIKO DIANAHA	Senior E.A	U6L	468,304	5,619,648
CR/D/10965	DRANIKU ALBERT	Senior E.A	U6L	468,304	5,619,648
CR/D/10524	YANDU BILALI	Senior E.A	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					62,381,580

Cost Centre : Audi Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10911	NIGHT SHAHIDHA	E.A GR.11 &111	U7	408,135	4,897,620
CR/D/10466	ROBE ASRAF	E.A GR.11 &111	U7	459,574	5,514,888
CR/D/10688	ANYORI SAFI	SENIOR E.A	U6L	478,504	5,742,048
CR/D/10543	ANDEBO LAWRENCE	CARE TAKER H/TR	U6L	537,943	6,455,316
CR/D/10365	OBETIA MANASE	D/HTR GR.111	U5L	556,063	6,672,756
Total Annual Gross Salary (Ushs)					29,282,628

Cost Centre : Kimu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101265	WAYI DAVID OBASON	E.A GR.11	U7	408,135	4,897,620
CR/D/101360	ASIKI ALEX	E.A GR.11	U7	408,135	4,897,620
CR/D/101355	MALIAMUNGU JAMES	E.A GR.11	U7	408,135	4,897,620
CR/D/210355	MORO EMMANUEL	SENIOR E.A	U6	467,685	5,612,220
CR/D/10652	OLIKURU JANET	HEAD TEACHER	U5U	537,943	6,455,316
CR/D/604	MORO MARK	D/HTR	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,818,668

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Kudukia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101520	ALEMIGA SIRAJI	E.A GR.11	U7U	408,508	4,902,096
CR/D/10666	ONDOMA EMMANUEL	E.A GR.11	U7U	459,574	5,514,888
CR/D/10541	AFIKU GEORGE	E.A GR.11	U7U	467,685	5,612,220
CR/D/10530	URUKU HABIB	E.A GR.11	U7U	408,508	4,902,096
CR/D/10531	OBITRENI HUDI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10912	OBINI PETER PARLAND	E.A GR.11	U7U	408,508	4,902,096
CR/D/10888	EDRENDU GEOFREY	E.A GR.11	U7U	408,508	4,902,096
CR/D/10532	ATIBAKU ALHAL SWALE	E.A GR.11	U7U	408,508	4,902,096
CR/D/106445	ANGULETI RHONE	E.A GR.11	U7U	467,685	5,612,220
CR/D/10694	AMAKU WILLIAM	E.A GR.11	U7U	408,135	4,897,620
CR/D/10529	AFEME JAMES	E.A GR.11	U7U	445,095	5,341,140
CR/D/10500	AJIDIRU EMILY	E.A GR.11	U7U	408,508	4,902,096
CR/D/10534	ATOMA BUXTON	E.A GR.11	U7U	459,574	5,514,888
CR/D/10443	VITA WILLIS CUCU	E.A GR.11	U7U	408,508	4,902,096
CR/D/10964	AWAA MOKILI	Senior E.A	U6U	468,304	5,619,648
CR/D/10239	ADRIKO ERAPHAS	Head Teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,086,556

Cost Centre : Kumari P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	Abidrabo Sunday	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/1117	Geria Alex	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10608	Dramaza Henry	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10635	Chiyo Philbertstone	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101263	Adriko Ben	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101326	Alezuyo Scovia	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10985	Avuga John	Edu. Asst	U4 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : Lobule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10974	ORODRIYO FRANCIS	E.A GR.11 & 111	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Lobule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	ANGUPALE JASINDO	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10479	OJORU JESCA	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/101111	NALINDU HENRY	E.A GR.11 & 111	U7U	418,196	5,018,352
CR/D/10621	LEMA AUGUSTUS	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/10625	DUMBA ALLI	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10626	DRADEBO NIXON	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/10642	BAKO LYDIA	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10973	AFEKU EMMANUEL	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10426	ADAKU SWALI	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/101004	ABETI ROMAN	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10481	AKUTIBO DAVID	D/HTR GR.11	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					63,209,088

Cost Centre : Lurujo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	ONZIGA MARTHIN	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10946	MUNDUA MICHEAL	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10634	ANDRESILE MODEST NZ	E.A (GR.11) Teacher	U7	459,574	5,514,888
CR/D/10646	JADRIA LEON	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/10652	TABULE GEOFREY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101473	EDEMA HABERT	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10648	DRAKU HENRY AGONDU	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10643	ACHIRU SALLY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10649	ABIYO RICHARD ENUKA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101524	EYOTRE GEOFREY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10644	ABADA AHUMED CAMM	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/10636	ALITIA SOLOMON	Senior E.A) Teacher	U6L	467,685	5,612,220
CR/D/10640	KAWUNDA RAJAB AWA	E.A (GR.11) Teacher	U6L	467,685	5,612,220
CR/D/10647	DRADRIBO COX WILLIA	E.A (GR.11) Teacher	U6L	467,685	5,612,220
CR/D/10252	ALORO SAMUEL	Head Teacher(GR. 11)	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					82,320,780

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Mt. Liru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10906	Mitru Joseph	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/101145	Ajuma Benard	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/10287	Asiru Beatrice	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/10051	Alioni Vasco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10091	Guvule Fred	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10514	Aluma Coffino Asutia Ayua	Deputy Head Tr.	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					37,695,480

Cost Centre : Padrombu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	YUKWE JESCA	E.A	U7U	408,135	4,897,620
CR/D101357	ZUBAIR KASSIM MUSTA	E.A	U7U	408,135	4,897,620
CR/D/101359	SONYO SERRIFA	E.A	U7U	408,135	4,897,620
CR/D/10672	NGINYA JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/10667	DRICILE HENRY	E.A	U7U	408,135	4,897,620
CR/D/10673	DRAKU JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/101527	BAITI THOMAS	E.A	U7U	408,135	4,897,620
CR/D/10658	AYILE JAMES	E.A	U7U	408,135	4,897,620
CR/D/10653	ANGUZU OKUSA ROBER	E.A	U7U	408,135	4,897,620
CR/D/10663	PEZAH GABRIEL	Senior E.A	U6L	468,304	5,619,648
CR/D/10675	LUMAGO UMAR	Senior E.A	U6L	468,304	5,619,648
CR/D/10655	AKIKOLI WINFRED	Senior E.A	U6L	468,304	5,619,648
CR/D/10670	YAMANDU ALIA RICHA	Senior E.A	U6L	468,304	5,619,648
CR/D/10677	AYIKO MARY	DHTR	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					74,431,536

Cost Centre : Ponyura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	ANGUNDU GERSHOM	E.A GR.11	U7	467,685	5,612,220
CR/D/10929	YUKWE N. KALSUM	E.A GR.11	U7	408,135	4,897,620
CR/D/101333	TOBURO WASA NALSIA	E.A GR.11	U7	408,135	4,897,620
CR/D/101528	IZZARU SAJIDA	E.A GR.11	U7	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Ponyura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10916	OKUMU MOSES	E.A GR.11	U7	408,135	4,897,620
CR/D/10320	ABU ENOCK	D/HTR GR.11	U5U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					31,449,084

Cost Centre : Tukaliri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101229	yukuwe zubeda	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10557	OZALLE SIMON PETER	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10560	LEMERIGA RICHARD	E.A 11 (GR.111) TR	U7U	467,685	5,612,220
CR/D/101483	LEKURU AKLEMEDA	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10559	ADROMA HERBERT	E.A 11 (GR.111) TR	U7U	467,685	5,612,220
CR/D/10305	AYIRA MATATA DUMBA	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10545	MALISI CHARLES	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10561	AKUDI GRACE	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10549	AMVIKO FLORENCE	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/101229	ASIKI CARDINAL	E.A 11 (GR.111) TR	U7U	438,119	5,257,428
CR/D/10565	BUNI DOMINIC	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10553	AMAGU GEOFFREY	Senior GR.V	U6L	468,304	5,619,648
CR/D/10544	DRALEGA SIMON OLUK	Senior GR.V	U6L	468,304	5,619,648
CR/D/10517	ANGUNDU MICHEAL TA	E.A 11 (GR.111) TR	U6L	467,685	5,612,220
CR/D/101124	AKUA JAMES	DHTR GR.II/V	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					78,899,964

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : Indiga Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	BUNI PHILLIP	E.A GR.11	U7U	408,135	4,897,620
CR/D/10478	OLEGA KASTO	E.A GR.11	U7U	408,135	4,897,620
CR/D/101523	ILELI SANTA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10891	GALA STEPHEN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10431	EDERU JANE ABIRIGA	E.A GR.11	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Indiga Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101341	BAKOLE FELIX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10873	BAKOLE AKIMU	E.A GR.11	U7U	408,135	4,897,620
CR/D/101125	AZABO FELIX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10471	ONZIGA KASIANO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10487	ADIMA MARK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10872	BADURU ALLI KALEMA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10948	AYIMA RICHARD ALIND	E.A GR.11	U7U	452,247	5,426,964
CR/D/101025	AYIMANI ANNEST	E.A GR.11	U7U	408,135	4,897,620
CR/D/10413	TABAN AUGUSTINE	D/HTR GR.1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					73,960,044

Cost Centre : Arinduwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101499	AMBAKU RASHID	E.A GR.11	U7	408,135	4,897,620
CR/D/101346	SHIDA ZABIBU	E.A GR.11	U7	408,135	4,897,620
CR/D/10236	YADA MAJID	E.A GR.11	U7	408,135	4,897,620
CR/D/397	ADIGA FADUL KASSIM	E.A GR.11	U7	467,685	5,612,220
CR/D/101293	ADA BENARD MUTTO	E.A GR.11	U7	408,135	4,897,620
CR/D/10942	MAWA RASHID	E.A GR.11	U7	408,135	4,897,620
CR/D/10147	WAKU ZABAIR ABAIGA	E.A GR.11	U7	356,076	4,272,912
CR/D/10741	ADAKU MAZIMU	E.A GR.11	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,270,852

Cost Centre : Aunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	DRICILE MODEST	E.A	U7U	408,135	4,897,620
CR/D/10969	DRADRIGA JABERI	E.A	U7U	408,135	4,897,620
CR/D/10870	AYITE LUCY JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/10933	AWGUYO BOSCO	E.A	U7U	408,135	4,897,620
CR/D/10504	ALATIRU HELLAS	E.A	U7U	408,135	4,897,620
CR/D/100345	IZARUKU SALIM MOSES	E.A	U7U	507,083	6,084,996
CR/D/101471	JADRIBO JOEL	E.A	U7U	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Aunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	TOKO ALFRED	E.A	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,368,336

Cost Centre : Bamure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10/312	ALUMA RATIB	E.A GR.11	U7U	408,135	4,897,620
CR/D/10283	ANDAMA SWAIB	E.A GR.11	U7U	408,135	4,897,620
CR/D/10510	ANDRESIRE DUMITILA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10862	ANGUZU PAUL	E.A GR.11	U7U	408,135	4,897,620
CR/D10047	CANDIRU ESTHER	E.A GR.11	U7U	445,095	5,341,140
CR/D/10509	EJOTRE RWAHMAN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10349	EMBATI JOHN	E.A GR.11	U7U	408,135	4,897,620
CR/D/101007	KIWERE TOM	E.A GR.11	U7U	438,119	5,257,428
CR/D/10358	ONZIMA SIRAJI SEBBI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10267	ZAWAD GODFREY	E.A GR.11	U7U	408,135	4,897,620
CR/D/10506	ALEMI KASSIM	E.A GR.11	U7U	408,135	4,897,620
CR/D/10111	ONZIRU GRACE AFEKU	Senior E.A	U6L	468,304	5,619,648
CR/D/10031	DADA MARIO GUMA	Head Teacher GR.111	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					67,609,848

Cost Centre : Chakulia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	Sakaru Bona	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101136	Ondoma Baker Eras	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10498	Tipele Habib	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10947	Lemeriga Mathew	Educ	U7 Upper	452,247	5,426,964
CR/D/10777	Andabati Mahazin Bob	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10944	Atizuyo Judith Adraa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101470	Draru Irene	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10945	Driwale Yope Marian	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10945	Endroka Goefrey	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10395	Abure Mohammed	Edu. Asst.	U7 Upper	467,685	5,612,220

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Cost Centre : Chakulia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Olima H. Abbas	Head/Tr	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					57,702,610

Cost Centre : Goya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Ociti Joshua	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10417	Ochima Cassian	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10411	Matua Townshed	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10902	Manzubo Clara	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10409	Maliamungu Kaguma Brown	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10269	Ijotre Swali	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10419	Galla John	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10416	Drabria Joel	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10913	Ddama Yofasi	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10415	Awia Emmanuel	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10403	Atinduni Genesis Emmanuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10507	Alezuyo Beatrice	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10422	Atama Kassim Simagwe	Edu. Asst.	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					65,993,616

Cost Centre : Gurepi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	JAMAL JABIR	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10472	WADRIBO ROBERT KUN	E.A (GR.111) Teacher	U 7	467,685	5,612,220
CR/D/251724	BANDUGA RASHID	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/101323	BOB BUNI RASHID	E.A (GR 11) Teacher	U 7	408,508	4,902,096
CR/D/101356	ALIONZI RATIBU	E.A (GR 111) Teacher	U 7	408,508	4,902,096
CR/D/10457	VIKO ELIZABETH	E.A (GR.111) Teacher	U 7	438,119	5,257,428
CR/D/101035	SURUNDU MOSES	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10468	ANICUA MITON	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10464	ALIONZI ALLY OBAN	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10685	YOBUTA SILVANOUS	Senior E.A (GR.V) T	U 7	408,508	4,902,096

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Cost Centre : Gurepi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10992	DROLEA CHRISTINE GU	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10453	KENYI DAVID COX	E.A (GR.111) Teacher	U 7	467,685	5,612,220
CR/D/10463	OCOKORU FAIMA	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10463	ONZIMA HAROUN OBAN	E.A (GR.111) Teacher	U 7	431,309	5,175,708
CR/D/10923	PADRI JANETY	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10467	MUSTAFA ALAHAI	E.A (GR.111) Teacher	U 7	459,574	5,514,888
CR/D/10438	ALIDRI PAUL	E.A (GR.111) Teacher	U 7	408,508	4,902,096
Total Annual Gross Salary (Ushs)					85,997,616

Cost Centre : Kela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	CANDIRU SUZAN	E.A GR.11	U7	438,119	5,257,428
CR/D/101139	CHANDIGA TAIRI	E.A GR.11	U7	408,135	4,897,620
CR/D/301010	ONZIMA STEPHEN	E.A GR.11	U7	408,135	4,897,620
CR/D/101028	YOSSA FRANCO	E.A GR.11	U7	459,574	5,514,888
CR/D/101008	ACIKULE BRAN ALLY	SENIOR E.A	U6L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					26,625,828

Cost Centre : Kochu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101489	Anderu Josphine	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/0499	Afako Ben	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10889	Ejua Sab William	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10895	Jeanton Bosco Olurua	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/0905	Milea Agnes	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10922	Owima Bosco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10546	Nyale Valentine M.O	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/103553	Onziga Alli	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10618	Amayo Benjamin	Headmaster	U4 Lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					50,332,152

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Workplan 6: Education

Cost Centre : Lima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	ZOKUGARY DANIELS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101093	AFIDRA COLLINS STEPH	E.A GR.11	U7U	452,247	5,426,964
CR/D/10442	AFIMANI DAWIANO	E.A GR.11	U7U	408,135	4,897,620
CR/D/101003	IJOBIRU MEDINA AYINA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101507	NDEMA FRANCIS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101268	YOKA RASHID	E.A GR.11	U7U	408,135	4,897,620
CR/D/10444	WIBALE ISIDORO KIZITO	E.A GR.11	U7U	469,685	5,636,220
CR/D/10474	BAKO FLORENCE	DHTR	U4L	634,091	7,609,092
CR/D/10282	AGATRILE ISAIAH	Head Teacher	U4U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					54,472,068

Cost Centre : Lokiri Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101353	LIKAMBU ALLI	E.A GR.11	U7	408,135	4,897,620
CR/D/10995	DUNKI MALIKI YASSIN	E.A GR.11	U7	408,135	4,897,620
CR/D/10424	DRAMADRI ALEX	E.A GR.11	U7	467,685	5,612,220
CR/D/10423	ASHIRAF JABIR KASUJA	E.A GR.11	U7	408,135	4,897,620
CR/D/10432	AYIKORU YEMILLY	D/HTR	U7	546,917	6,563,004
CR/D/10357	ARUMADRI HABIB AMU	HEAD TEACHERS GR.	U7	503,850	6,046,200
CR/D/101129	ARINDUA SWADICK	E.A GR.11	U7	408,135	4,897,620
CR/D/101126	AJONYE MALIDRA	E.A GR.11	U7	408,135	4,897,620
CR/D/10423	AFIDRA CHARLES	E.A GR.11	U7	408,135	4,897,620
CR/D/10441	ASUMA FESTO	E.A GR.11	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					52,504,764

Cost Centre : Longira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	CHANDIRU AMVIKO RU	E.A	U7U	467,685	5,612,220
CR/D/10512	DATA KASIM	E.A	U7U	408,135	4,897,620
CR/D/10396	MASIKINI MUDHE CHAR	E.A	U7U	467,685	5,612,220
CR/D/10579	OMARY MARIJAN	E.A	U7U	467,685	5,612,220
CR/D/10915	OJAKU YASSIN	E.A	U7U	408,135	4,897,620

Vote: 563 Koboko District

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Cost Centre : Longira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101045	MATURU NATHALINE	E.A	U7U	408,135	4,897,620
CR/D/10865	APANGU ISMAIL	E.A	U7U	408,135	4,897,620
CR/D/101018	CANDIRU ASINA	E.A	U7U	408,135	4,897,620
CR/D/10393	CANDIRU SALLY	E.A	U7U	504,856	6,058,272
CR/D/10952	TOPERU HELLEN	SENIOR E.A D/HTR	U6L	468,304	5,619,648
CR/D/10711	OMVITI CYRIL	CARETAKER D/HTR	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					59,675,436

Cost Centre : Longira SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9056	Ali Rebot	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6064	Arionzi Pedrine	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/T/2018	Tata Yunus Zakariah Olega	Asst. Edu. Officer	U5 Upper	529,151	6,349,812
UTS/A/4201	Amule Habib Abas	Asst. Edu. Officer	U5 Upper	396,990	4,763,880
UTS/A/9244	Asiku Benard	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/9056	Buni David	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/D/648	Data Jospeh	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/D/770	Dramani Alfred	Asst. Edu. Officer	U5 Upper	537,943	6,455,316
A/2/943	Lekiaziku Jude	Senior Accounts Asst.	U5 Upper	516,936	6,203,232
UTS/L/1818	Logunu Peter	Asst. Edu. Officer	U5 Upper	509,549	6,114,588
UTS/R/989	Ratib Kassim	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/10856	Ondoga Juma Rashid	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/6253	Omaria Afayoa John	Asst. Edu. Officer	U5 Upper	556,063	6,672,756
UTS/1442	Moro Toburoson Washan	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6107	Anguzu Rashid	Deputy Head tr	U2 Upper	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					105,540,288

Cost Centre : Madikini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101315	Ajonye Rashel Eduka	Edu. Asst	U7 Upper	431,309	5,175,708
CR/D/1012355	Afedra Gideon	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/702828	Ruba Gift Moges	Edu. Asst	U7 Upper	408,135	4,897,620

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Cost Centre : Madikini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101364	Guma Mike	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10657	Adiga George	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/101328	Pariyo Charles	Edu. Asst	U7 Upper	504,856	6,058,272
CR/D/10445	Okelle F.K Atilio	Senb Care Taker H/TR	U6 Lower	418,196	5,018,352
Total Annual Gross Salary (Ushs)					36,041,304

Cost Centre : Ulumgbu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	AMIDU ABASI	E.A	U7U	408,135	4,897,620
CR/D/101236	ABARU CHRISTINE	E.A	U7U	408,135	4,897,620
CR/D/10999	ATAMA MOHAMMED YA	SENIOR E.A	U7U	505,360	6,064,320
CR/D/101508	EZAMA JIMMY	E.A	U7U	408,135	4,897,620
CR/D/101239	ESTHER SUNDAY	E.A	U7U	408,135	4,897,620
CR/D/101120	DRANI MAJID	E.A	U7U	408,135	4,897,620
CR/D/101130	ADULE MICAH	H/TR GR.111	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					36,911,592

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : Anyakalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	Amule Muto Joseph	Edu. Asst.	U7 Upper	438,119	5,257,428
CR/D/101260	Nginya Sam	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10292	Onamah Robert Alege	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/101582	Sakaru Leah	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10567	Wadri Thom John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10290	Tabu Rasul Moro	Senior Edu. Asst	U7 Upper	537,943	6,455,316
CR/D/10420	Ndaru Jane	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/101223	Adramani Samuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10963	Atabua Benard	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10266	Ajonye Peace Suzan	Edu. Asst.	U7 Upper	424,676	5,096,112
CR/D/10683	Arike Mario Dimba	Edu. Asst.	U7 Upper	452,247	5,426,964

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Cost Centre : Anyakalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	Anguako Titus	Deputy Sub Gr. II	U5 Upper	546,917	6,563,004
CR/D/10420	Guvule Gayo Henery	Head TR.	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					75,122,460

Cost Centre : Birijaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	ABABO FRANCIS	E.A GR.11	U7	408,135	4,897,620
CR/D/10162	AMANDU ROBERT	SUB/D/HTR	U7	813,470	9,761,640
CR/D/10209	AMAKU HUSSEIN ABUD	E.A GR.11	U7	408,135	4,897,620
CR/D/101511	AJIGA BADRU	E.A GR.11	U7	408,135	4,897,620
CR/D/101049	ADUTIA HENRY	E.A GR.11	U7	408,135	4,897,620
CR/D/101061	ADROKU RICHARD	E.A GR.11	U7	467,685	5,612,220
CR/D/10689	ADIGA SADIKI	E.A GR.11	U7	408,135	4,897,620
CR/D/10473	ACIDRI WILLIAM	E.A GR.11	U7	408,135	4,897,620
CR/D/101247	TABAN MOHAMMAD BR	E.A GR.11	U7	408,135	4,897,620
CR/D/10270	AMORI SIMON	E.A GR.11	U7	408,135	4,897,620
CR/D/10650	ACIRU MARGRET	E.A GR.11	U7	467,685	5,612,220
CR/D/101347	BAITI SAMUEL	E.A GR.11	U7	408,135	4,897,620
CR/D/10268	TAISHA GRACE	E.A GR.11	U7	408,135	4,897,620
CR/D/101483	SURUNDI GODFREY	E.A GR.11	U7	408,135	4,897,620
CR/D/10389	MALIAMUNGU CEASAR	E.A GR.11	U7	431,309	5,175,708
CR/D/10257	HASSAN SWALI	E.A GR.11	U7	408,135	4,897,620
CR/D/10713	GIRE ZAINABU	E.A GR.11	U7	467,685	5,612,220
CR/D/10321	MAMBO JUMA	E.A GR.11	U7	408,135	4,897,620
CR/D/101067	CANDIA GEORGE	E.A GR.11	U7	408,135	4,897,620
CR/D/101064	ANDABATI CHRISTOPHE	E.A GR.11	U7	408,135	4,897,620
CR/D/101047	ATIKU RAHUMAN	E.A GR.11	U7	408,135	4,897,620
CR/D/10997	ASIZU STEPHANIA SAVE	E.A GR.11	U7	408,135	4,897,620
CR/D/10274	ARIYE ZABIBU	E.A GR.11	U7	467,685	5,612,220
CR/D/101062	ANGUPARU BETTY	E.A GR.11	U7	408,135	4,897,620
CR/D/1010	ANGUPARU BEATRICE	E.A GR.11	U7	408,135	4,897,620
CR/D/101066	ANGERU GESTER	E.A GR.11	U7	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Birijaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101091	EJIDRA JIMMY	E.A GR.11	U7	408,135	4,897,620
CR/D/10501	AWINO MARY THERESA	SUB/H/M	U4	849,737	10,196,844
Total Annual Gross Salary (Ushs)					150,433,092

Cost Centre : Dricile P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101232	ENZARU PHILISTER	E.A GR.11	U7U	408,135	4,897,620
CR/D/10701	ABASIKU BERNARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10692	MAFU ZUBAIR	E.A GR.11	U7U	467,685	5,612,220
CR/D/101513	MONDAY JESCA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101069	ADAKU RICHARD WAYS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10316	ANDERU BEATRICE	E.A GR.11	U7U	408,135	4,897,620
CR/D/1012327	AYIKORU FLORENCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10656	CHANDIA CHRISTOPHER	E.A GR.11	U7U	408,135	4,897,620
CR/D/10325	EFITRE TOLBERT EZAKI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10262	OJOATRE ALEX	Senior E.A	U6U	467,685	5,612,220
CR/D/10986	ATIKU AMULE ISAAC	DHTR.G.11	U5U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,463,672

Cost Centre : Kingaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	YAKANI RATIB	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10990	EYOGA OMEGA	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10939	ADUI OMAR	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/1234	AKIKOLO JOYCE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10232	ANDIRU SANTY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10250	ANGUDE JOSEPH ADIA	E.A (GR.11) Teacher	U7	348,119	4,177,428
CR/D/10259	DRANDA WILLIAM	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101292	DRASIYO JOSEPH	E.A (GR.11) Teacher	U7	418,196	5,018,352
CR/D/1000	ACIDRI CHARLES	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101034	MORO SAMUEL	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/101057	SURUMGBIA SARAH	E.A (GR.11) Teacher	U7	408,508	4,902,096

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Kingaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	MATUA LUKU	Senior E.A(GR.11) T	U6	467,685	5,612,220
CR/D/10188	BUGA RICHARD	Senior E.A(GR.11) T	U6	467,685	5,612,220
CR/D/10127	MUNDUGA MARIO ARU	Deputy head GR 1	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,284,460

Cost Centre : Midia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101097	AMAGU AMOS	E.A GR.11	U7	408,135	4,897,620
CR/D/101281	AWULE BOSCO	E.A GR.11	U7	408,135	4,897,620
CR/D/10705	AYAA MIRIAM	SENIOR E.A	U7	408,135	4,897,620
CR/D/10222	AZIMA MOSES	E.A GR.11	U7	505,360	6,064,320
CR/D/156	ENAKU NATAL	E.A GR.11	U7	408,135	4,897,620
CR/D/101494	RIZUYO JUDY	E.A GR.11	U7	408,135	4,897,620
CR/D/10379	ANGUYO STEPHEN	E.A GR.11	U7	408,135	4,897,620
CR/D/10284	AJIDIRU SIAMAH	E.A GR.11	U7	424,676	5,096,112
CR/D/10190	KANA TELA STEPHEN	SENIOR E.A	U6L	467,685	5,612,220
CR/D/10380	ALORO JONATHAN NYA	D/HTR GR.11	U5U	457,288	5,487,456
Total Annual Gross Salary (Ushs)					51,645,828

Cost Centre : Mindrabe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	AJUGA TOM	E.A GR. 11	U7	445,095	5,341,140
CR/D/10885	DRASIKU PAUL	E.A GR. 11	U7	408,135	4,897,620
CR/D/10979	AJONYE ZAINAB	E.A GR. 11	U7	408,135	4,897,620
CR/D/10303	AFAYO CHRISTOPHER	E.A GR. 11	U7	408,135	4,897,620
CR/D/10907	MOKILI AMOS	E.A GR. 11	U7U	408,135	4,897,620
CR/D/717	DRARU MARGRET	H/TR	U7U	813,470	9,761,640
CR/D/101042	YANYA ROBINA	E.A GR. 11	U7U	408,135	4,897,620
CR/D/10279	AJONYE FATUMA	E.A GR. 11	U7U	408,135	4,897,620
CR/D/1056	AGATA FRANCIS	E.A GR. 11	U7U	408,135	4,897,620
CR/D/101142	AFUGA TOM	E.A GR. 11	U7U	408,135	4,897,620
CR/D/101032	NGUPARU ABELEA HELL	D/HTR/GR.11	U5	546,917	6,563,004

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Mindrabe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,846,744

Cost Centre : Mundrugoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10988	ALIMA ALCOTT.M.A	SUB/HTR GR.11	U7U	813,470	9,761,640
CR/D/10182	TABU MARK	E.A GR.11	U7U	459,574	5,514,888
CR/D/101252	MALIAMUNGU ISAAC	E.A GR.11	U7U	408,135	4,897,620
CR/D/10373	GALA KASSIM	E.A GR.11	U7U	408,135	4,897,620
CR/D/101026	EYOTRE BOSCO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10276	EVELINA SUNDAY	E.A GR.11	U7U	445,095	5,341,140
CR/D/10869	AYILE SAMUEL	E.A GR.11	U7U	408,135	4,897,620
CR/D/10664	ANGUYO RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10151	AKULIA DELMA AMORI	SUB/H/TR GR 1	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					53,658,180

Cost Centre : Ogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	LIKISO NOLA	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/101101	BOBOLI ADRUME	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/10264	ADRUME RICHARD	E.A G111.Teacher	U7U	467,685	5,612,220
CR/D/10265	AJONYE VIOLA	E.A G111.Teacher	U7U	424,676	5,096,112
CR/D/10238	ALEGE JOEL FRANK	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/101498	APALE BOSCO	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/10343	KPEREKPERE CHARLES	E.A G111.Teacher	U7U	431,309	5,175,708
CR/D/10976	YOSSA EDWARD	Senior E.A	U6U	468,304	5,619,648
CR/D/10342	NGULE THONICK	DHTR GR.1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,855,808

Cost Centre : Usubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101184	Potia mIcheal Sebbit	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10971	Atiku Bosco	Edu. Ass	U7 Upper	408,135	4,897,620

Vote: 563 Koboko District

Workplan 6: Education

Cost Centre : Usubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100686	Adroma Naphtali	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101068	Amviko Juliet	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/100662	Ayiko Bait Brahan	Senior Edu. Asst.	U6 Upper	468,304	5,619,648
CR/D/100555	Drani John Bosco	Sub Deputy H/Tr	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					31,773,132
Total Annual Gross Salary (Ushs) - Education					5,548,960,608

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	280,868	83,416	217,840
District Unconditional Grant - Non Wage	1,237	0	702
Locally Raised Revenues	0	991	
Multi-Sectoral Transfers to LLGs	253,477	40,383	128,499
Transfer of District Unconditional Grant - Wage	26,154	4,801	88,639
Unspent balances – Other Government Transfers		37,241	
<i>Development Revenues</i>	756,702	134,680	1,089,381
Multi-Sectoral Transfers to LLGs	274,771	49,186	402,232
Other Transfers from Central Government	261,927	30,493	395,879
Roads Rehabilitation Grant	220,004	55,001	220,004
Unspent balances – Other Government Transfers		0	71,266
Total Revenues	1,037,569	218,096	1,307,222
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	500,871	50,874	217,840
Wage	46,272	21,574	114,018
Non Wage	454,599	29,300	103,822
<i>Development Expenditure</i>	536,698	99,401	1,089,381
Domestic Development	536,698	99,401	1,089,381
Donor Development	0	0	0
Total Expenditure	1,037,569	150,275	1,307,222

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

Roads and Engineering department planned to receive Ushs. 259,392,000 from all the revenue sources in the first quarter mainly for capital development but was able to receive at the end of the quarter a total of Ushs. 165,543,000 representing 64% revenue performance, this poor performance is as a result of poor performance under other government transfers i.e. Uganda road fund, district unconditional grant wages and multi-sectoral transfers to the department. Out of this receipts the only department spent Ushs. 67,233,000 representing 26% of the quarterly plan. Leaving a balance of Ushs. 98,310,000 on account at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Works department projects to receive Ushs.1,307,222,000 in the FY 2014/2015 representing 6.5% of the total district budget out of this Ushs. 217,840,000 is for recurrent expenditure representing 16.7% of the departmental budget and Ushs. 1,089,381,000 representing 83.3% is for capital development. This allocation is an increase from

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Ushs. 1,037,569,000 allocated to the department in the FY 2013/2014. This increase is attributed to increase under district unconditional grant wages, multi sectoral transfers to LLGs and other Government transfers. The department has allocated Ushs. 114,018,000 representing 8.7% of the departmental allocations for wages, Ushs. 103,822,000 representing 7.9% for non wage expenses while Ushs. 1,089,381,000 representing 83.3% for capital development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained		0	53
No. of Bridges Constructed (PRDP)		0	3
Length in Km of District roads routinely maintained		82	192
Function Cost (US\$ '000)	901,569	80,243	1,307,222
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	136,000	0	0
Cost of Workplan (US\$ '000):	1,037,569	80,243	1,307,222

Plans for 2014/15

The works department will carry out routine manual maintenance of 192 km of district roads, routine mechanized road maintenance and Periodic road maintenance of 53 km of district roads in the FY 2014/2015. The district will construct box culvert on Dabara, Usubiringa and Kochu rivers and install culverts on Komendaku- Kudzua road.

Medium Term Plans and Links to the Development Plan

The department plans to carry out routine manual maintenance, routine mechanised maintenance and periodic maintenance of roads in the district, address some of the road bottlenecks by fixing culverts and doing bridge works and opening community access roads which were all identified in the development plan of the district and the sub counties.

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

No off budget support

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

1. Frequent breakdown of roads equipment

The roads equipment provided frequently breaks down hence delaying road works coupled with high cost of repairing the equipments.

2. Slow pace of the road gangs

The slow pace of the road gangs in the district tend to affect the routine road maintenance in the district

3. Bad weather

The heavy rains especially on the northern part of the district tends to slow down road works

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Koboko Town Council

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Cost Centre : Town Council Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Viga Yasin	Driver	U8	246,459	2,957,508
10032	Afimani Bosco	Plant Attendant	U8	210,198	2,522,376
10022	Muto Isaac Amunye	Plant Attendant	U8	210,198	2,522,376
10005	Ayikobua Cephas	Land Supervisor	U7	454,830	5,457,960
10047	Kepo Vicky	Ass Eng Officer	U5	638,130	7,657,560
10003	Avutia B A mos	Town Engineer	U3	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					36,781,848

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Wani Nelson	Eng .Assistant	U7 Upper	335,162	4,021,944
CR/D/10816	Buga Mohammad	Roads Inspector	U6 Upper	444,365	5,332,380
Total Annual Gross Salary (Ushs)					9,354,324
Total Annual Gross Salary (Ushs) - Roads and Engineering					46,136,172

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	217,932	13,059		215,413
Conditional Grant to Urban Water	16,000	4,000		14,000
District Unconditional Grant - Non Wage	1,237	0		
Multi-Sectoral Transfers to LLGs	178,694	2,341		179,413
Other Transfers from Central Government		1,218		
Sanitation and Hygiene	22,000	5,500		22,000
<i>Development Revenues</i>	503,129	125,782		648,272
Conditional transfer for Rural Water	503,129	125,782		503,129
Multi-Sectoral Transfers to LLGs		0		450
Unspent balances – Conditional Grants		0		144,693
Total Revenues	721,060	138,841		863,684
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	217,932	9,841		215,413
Wage	6,586	0		7,302
Non Wage	211,346	9,841		208,111
<i>Development Expenditure</i>	503,129	40,750		648,272
Domestic Development	503,129	40,750		648,272
Donor Development	0	0		0
Total Expenditure	721,060	50,591		863,684

Vote: 563 Koboko District

Workplan 7b: Water

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

Water sector was to receive Ushs. 180,265,000 in first quarter but was able to receive a total of Ushs. 137,623,000 in the quarter representing 76% revenue performance. This performance is below the 100% due to poor performance under multi-sectoral transfers especially under town council. By the end of the quarter the department spent only Ushs. 32,283,000 representing 18% of the quarter budget. Leaving Ushs. 105,340,000 on account

Department Revenue and Expenditure Allocations Plans for 2014/15

The Water sector has been allocated Ushs. 863,684,000 in the FY 2014/2015 representing 4.3% of the district budget. Of this allocation Ushs. 215,413,000 representing 24.9% of the departmental budget is for recurrent expenditure while Ushs. 648,272,000 representing 75.1% is for development expenditure. This allocation is an increase from Ushs. 721,060,000 planned in FY 2013/2014. This increase is due to increase under multi sectoral transfers and high unspent balance from FY 2013/2014 due to delays in contract implementation. Out of the allocation to the sector Ushs. 7,302,000 has been earmarked for wages representing 0.8% of the departmental budget, Ushs. 208,111,000 representing 24.1% for non wage expenses and Ushs. 648,272,000 representing 75.1% for capital development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	166	23	175
No. of water points tested for quality	36	0	18
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	36	0	18
No. of water points rehabilitated	13	0	15
% of rural water point sources functional (Shallow Wells)		0	80
No. of water and Sanitation promotional events undertaken	36	0	28
No. of water user committees formed.	0	0	27
No. Of Water User Committee members trained		0	243
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	6
No. of springs protected (PRDP)	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0	7
No. of deep boreholes drilled (hand pump, motorised)	12	0	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	0
Function Cost (US\$ '000)	526,466	30,272	849,684
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	194,594	4,000	14,000
Cost of Workplan (US\$ '000):	721,060	34,272	863,684

Plans for 2014/15

Vote: 563 Koboko District

Workplan 7b: Water

The Water sector in the FY 2014/2015 will carry out 156 supervision visits during and after construction, testing 18 water points for quality, organizing 4 district water supply and sanitation coordination meetings, rehabilitating 15 water points, 28 water and sanitation promotional events undertaken, ensuring 27 water source committee functional, constructing one public toilet at Lima trading centre, protecting 6 springs, constructing 7 shallow wells and drilling 16 boreholes.

Medium Term Plans and Links to the Development Plan

The department will protect 6 springs, drill 7 shallow wells and 16 boreholes, construct one public toilet at Lima trading centre which are all activities to address the water problems identified in the DDP

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

ACAV normally does works under water sector like drilling and rehabilitation of boreholes but their budget for the activities are not disclosed to the district

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

1. Few contractors under this sector

There are few contractors with capacity to do work under the water sector as a result they win contracts in many districts which delays the works in far districts like Koboko since most of the contractors are located in Kampala

2. Poor operation and maintenance of the water points

There are many new water points done every year but due to poor operation and maintenance by the communities, the water coverage in the district is still low as some of the water points close down

3. Community resistance during siting

Communities tend to resist during siting, where they will want the borehole to be at a particular point and yet this may not be the point with the best yield in the area

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Town Council Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10030	Anguzu Abdul	Ass Water Officer	U5	689,222	8,270,664
Total Annual Gross Salary (Ushs)					8,270,664

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	Dradria Anthony	District Water Officer	U4 Upper	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Water					21,576,468

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 563 Koboko District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,024	31,644	173,368
Conditional Grant to District Natural Res. - Wetlands (51,419	12,855	51,419
District Equalisation Grant	2,000	300	
District Unconditional Grant - Non Wage	6,763	500	3,558
Locally Raised Revenues	6,286	0	8,176
Multi-Sectoral Transfers to LLGs	86,457	10,972	34,745
Transfer of District Unconditional Grant - Wage	40,099	6,976	75,463
Unspent balances – Other Government Transfers		42	7
<i>Development Revenues</i>	0	0	49,657
Multi-Sectoral Transfers to LLGs		0	49,657
Total Revenues	193,024	31,644	223,026
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,024	54,505	173,368
Wage	56,589	15,953	93,319
Non Wage	136,435	38,552	80,050
<i>Development Expenditure</i>	0	0	49,657
Domestic Development	0	0	49,657
Donor Development	0	0	0
Total Expenditure	193,024	54,505	223,026

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

Natural resources department expected to receive Ushs. 48,256,000 in the first quarter from all the revenue sources but was able to receive Ushs. 31,603,000 representing 65% revenue performance in the quarter. This is The department by the end of the quarter spent a total of Ushs. 21,646,000 representing 45% of the departmental quarterly budget leaving a balance of Ushs. 9,957,000 on account.

Department Revenue and Expenditure Allocations Plans for 2014/15

Natural Resource Department projects to receive Ushs. 223,026,000 in the FY 2014/2015 representing 1.1% of the total district budget, of this Ushs. 173,368,000 has been earmarked for recurrent expenditure representing 77.7% of the departmental allocation while Ushs. 49,657,000 representing 23.3% is for capital development. which is an increase from 193,024,000 planned in the FY 2013/2014. This increase is in the wage component allocated to the department, local revenue allocation and multi-sectoral transfers. Out of this allocation the department plans to use Ushs. 93,319,000 representing 41.8% on wages and Ushs. 80,050,000 representing 35.9% on non wage expenditure and Ushs. 49,657,000 for capital development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 563 Koboko District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	0	0	7
No. of Wetland Action Plans and regulations developed	1	0	4
Area (Ha) of Wetlands demarcated and restored	700	0	0
No. of community women and men trained in ENR monitoring	0	0	4
No. of community women and men trained in ENR monitoring (PRDP)	150	150	540
No. of monitoring and compliance surveys undertaken	28	0	4
No. of environmental monitoring visits conducted (PRDP)	4	2	4
No. of new land disputes settled within FY	4	0	4
Area (Ha) of trees established (planted and surviving)	17	0	5
No. of community members trained (Men and Women) in forestry management	300	20	200
Function Cost (US\$ '000)	193,024	31,601	223,025
Cost of Workplan (US\$ '000):	193,024	31,601	223,025

Plans for 2014/15

The Natural resource department will in FY 2014/2015 carry out 4 monitoring and compliance surveys, 4 environmental monitoring visits will be done, settling 4 new land disputes in the district, train 540 community members men and women in forestry management, establishing 7 water shed management committees in all the 7 lower local governments in the district, establish nursery beds for raising tree seedlings to support tree farmers. Conducting training for local environmental committees at the LC I, II, III and V levels.

Medium Term Plans and Links to the Development Plan

The department plans to carry out environmental activities identified in the DDP

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

Not in the district

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

1. Poor attitude of the community towards environmental issues

Much as the communities are being sensitized on environmental issues, there are still cases of bush burning, encroachment on wetlands and non implementation of mitigation measures

2. low funding to the department

Apart from the PRDP funding to the environment sector other sectors like physical planning suffer little funding in the district hence leading to unguided growth of rural growth centres.

3. Shortage of transport for the department

The department lack transport for most of the sectors hence making inspection and compliance enforcement difficult

Staff Lists and Wage Estimates

Vote: 563 Koboko District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10742	Achia Chale	Forest Ranger	U6	404,735	4,856,820
CR/D/10814	Ojia Gilbert	Forest Officer	U4(SC) U	1,119,161	13,429,932
CR/D/10771	Akandru Mariam	Physical Planner	U4(SC) U	1,196,439	14,357,268
CR/D/10019	Ajidia Charles	Staff Surveyor	U4(SC) U	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					47,001,288

Cost Centre : Town Council Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10033	Atima Alfred	Physical Planner	U4	1,168,401	14,020,812
Total Annual Gross Salary (Ushs)					14,020,812
Total Annual Gross Salary (Ushs) - Natural Resources					61,022,100

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,701	58,947	266,993
Conditional Grant to Community Devt Assistants Non	2,557	639	2,557
Conditional Grant to Functional Adult Lit	10,095	2,524	10,095
Conditional Grant to Women Youth and Disability Gr	9,208	2,302	9,208
Conditional transfers to Special Grant for PWDs	19,224	4,806	19,224
District Equalisation Grant	5,000	600	1,800
District Unconditional Grant - Non Wage	6,418	3,500	3,532
Locally Raised Revenues	2,221	0	6,550
Multi-Sectoral Transfers to LLGs	49,791	14,141	50,444
Transfer of District Unconditional Grant - Wage	36,187	24,796	110,545
Unspent balances – Other Government Transfers		5,639	53,038
<i>Development Revenues</i>	1,349,573	218,805	2,908,261
District Unconditional Grant - Non Wage	10,000	0	10,000
LGMSD (Former LGDP)	4,123	20,613	77,515
Multi-Sectoral Transfers to LLGs	82,450	0	3,500
Other Transfers from Central Government	1,253,000	198,192	2,806,135
Unspent balances – Conditional Grants		0	11,111

Vote: 563 Koboko District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,490,274	277,752	3,175,254
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>140,701</i>	<i>86,936</i>	<i>266,993</i>
Wage	46,772	62,634	123,787
Non Wage	93,929	24,302	143,206
<i>Development Expenditure</i>	<i>1,349,573</i>	<i>986,992</i>	<i>2,908,261</i>
Domestic Development	1,349,573	986,992	2,908,261
Donor Development	0	0	0
Total Expenditure	1,490,274	1,073,928	3,175,254

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

The community Based services department planned to receive Ushs. 372,568,000 from all the revenue sources in the first quarter but by the end of the quarter the department received Ushs. 272,113,000 representing 73% of the planned revenues. This less than 100% performance is due to poor performances under local revenue, district equalization grant other government transfers. The department out of the allocations was able to spend a total of Ushs. 43, 208,000 representing only 12% of the departmental quarterly budget. Leaving on account a total of Ushs. 228, 905,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Community Based Services department has planned to receive a total of UGX 3,175,254,000 out of which, UGX 266,993,000 constitutes revenue estimates for recurrent and UGX 2,908,261,000 for development. On the other hand, the department will spend a total of UGX 3,175,254,000. The recurrent expenditure shall take UGX 266,993,000 and development expenditure will constitute UGX 2,908,261,000. This implies that the revenue estimates equals to the expenditure proposal.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	2
No. of Active Community Development Workers	18	17	15
No. FAL Learners Trained	2213	2	2213
No. of children cases (Juveniles) handled and settled	0	0	10
No. of Youth councils supported	55	2	7
No. of assisted aids supplied to disabled and elderly community		2	0
No. of women councils supported	4	1	4
Function Cost (UShs '000)	1,490,274	228,963	3,175,254
Cost of Workplan (UShs '000):	1,490,274	228,963	3,175,254

Plans for 2014/15

The Community Based Services department plans to settle 10 children cases, have 15 actual community development workers, training of 2,213 FAL learners, support 4 quarterly women council meetings, providing quarterly support to operationalize the youth centre and funding projects under CDD and Youth livelihood projects and programmes. The department also intends to procure instructional materials for 50 FAL centres, procure 01 motorcycle for disability Council, 01 set of batteries with an inverter, 04 monitoring and supervision visits targeting the interest groups (women,

Vote: 563 Koboko District

Workplan 9: Community Based Services

youth, PWD), 01 gender mainstreaming and profiling workshops undertaken, 04 quarterly departmental reports submitted to MGLSD, 01 refresher training conducted for the FAL instructors, 04 FAL review meetings conducted and 04 FAL monitoring and supervision visits conducted.

Medium Term Plans and Links to the Development Plan

The Youth Livelihood projects and the CDD projects generated by the communities will be guided to fit in the development issues identified in the DDP of the district.

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

There are NGOs like CEFORD, TPO Women net work that are involved in carrying activities in the district but the details of what they do is not at the district.

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

1. Low funding to the department

The department depends on local revenues hence many activities remain unfunded and therefore the negative attitude towards development issues will remain unaddressed.

2. High expectations of all the interest groups

There is overwhelming demand for financial and technical support to the interest groups and general community groups. The staffing gap coupled with poor facilitation can not permit reaching to all the groups.

3. Transport challenge

The community department doesnot have reliable means of transport right from the district to the sub-county level. This has affected timely implementation of the planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abuku

Cost Centre : Abuku Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101183	Driciru Caroline	ACDO	U6	419,977	5,039,724
CR/D/10122	Angucia Candida	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

Subcounty / Town Council / Municipal Division : Dranya

Cost Centre : Dranya Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131	Atiku Samuel Nickson	ACDO	U6	419,977	5,039,724
CR/D/101204	Yakani Charles	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

Subcounty / Town Council / Municipal Division : Koboko Town Council

Vote: 563 Koboko District

Workplan 9: Community Based Services

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101182	Dieudonne Richard	ACDO	U6	335,982	4,031,784
CR/D/10758	Engabua Simon	CDO	U4	611,984	7,343,808
CR/D/10016	Atayi Jane Butigah	SPWO	U3	943,639	11,323,668
CR/D/10006	Ondoma Dombio Kezzy	DCDO	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					43,910,868

Cost Centre : Town Council Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10045	Acidri Cosmas Remo	ACDO	U6	437,221	5,246,652
10028	Onjia Suzan	ACDO	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,343,252

Subcounty / Town Council / Municipal Division : Kuluba

Cost Centre : Kuluba Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101205	Anguzu Drici Godfrey	ACDO	U6	419,977	5,039,724
CR/D/101218	Endraa Edward	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

Subcounty / Town Council / Municipal Division : Lobule

Cost Centre : Lobule Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Enzama Nelson	ACDO	U6	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

Subcounty / Town Council / Municipal Division : Ludara

Cost Centre : Ludara Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10757	Ajiko Allen	ACDO	U6	419,977	5,039,724
CR/D/101168	Eyoga Vincent	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

Vote: 563 Koboko District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Midia

Cost Centre : Midia Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101211	Vujeru Zumurat	ACDO	U6	419,977	5,039,724
CR/D/10767	Faida Marylyn Ambe	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532
Total Annual Gross Salary (Ushs) - Community Based Services					125,572,116

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,494	10,689	610,686
Conditional Grant to PAF monitoring	9,828	6,792	40,595
District Equalisation Grant	1,500	300	9,168
District Unconditional Grant - Non Wage	5,591	0	4,591
Locally Raised Revenues	6,013	0	4,200
Multi-Sectoral Transfers to LLGs	1,011	100	3,007
Other Transfers from Central Government		0	502,150
Transfer of District Unconditional Grant - Wage	23,551	3,497	46,976
Unspent balances – UnConditional Grants		0	1
<i>Development Revenues</i>	22,199	0	21,542
LGMSD (Former LGDP)	22,199	0	20,876
Multi-Sectoral Transfers to LLGs		0	666
Total Revenues	69,692	10,689	632,228
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,494	22,522	610,686
Wage	23,551	6,994	46,976
Non Wage	23,942	15,527	563,710
<i>Development Expenditure</i>	22,199	0	21,542
Domestic Development	22,199	0	21,542
Donor Development	0	0	0
Total Expenditure	69,692	22,522	632,228

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

Planning Unit planned to receive Ushs.17,423,000 for first quarter of FY 2013/2014 but actually received Ushs. 58,966,000 representing 338% revenue performance. This over performance was as a result of a big receipt of urban unconditional grant wages under LLG. In first quarter the department spent Ushs. 58,866,000 representing 338% of the quarterly plan on wages at Ushs. 51,773,000 representing 879% of the quarterly plan, Ushs. 7,092,000 on non wage. By the end of the quarter there was only Ushs. 100,000 on account, this was meant to maintain the account.

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning Unit is allocated Ushs. 632,228,000 in the fy 2014/2014 budget representing 3.2% of the district budget. Of this allocation Ushs. 610,686,000 is for recurrent expenditure representing 96.6% of the departmental allocation while Ushs. 21,542,000 representing 3.4% is for development expenditure. This allocation is a big increase from Ushs. 69,629,000 allocated to the department in the FY 2013/2014. This big increase is mainly attributed to inclusion of

Vote: 563 Koboko District

Workplan 10: Planning

census funds into the departmental allocations, increase in district unconditional grant wage and PAF M&E. The department has allocated Ushs. 46,976,000 for wages representing 7.4 % of the departmental allocation with the anticipation of recruiting two more staff in the department, Ushs. 563,710,000 representing 89.2% for recurrent expenditure while Ushs. 21,542,000 representing 3.4% for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	3	0
No of qualified staff in the Unit	3	3	2
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	69,692	10,680	632,228
Cost of Workplan (US\$ '000):	69,692	10,680	632,228

Plans for 2014/15

The department will organize the quarterly monitoring of all the projects in the district for the stakeholders, coordinate all the planning activities of the district, train and backstop departments in OBT, produce and submit timely the Performance contract Form B, BFP and the four quarterly OBT progress reports, organise budget conference for consulting stakeholders on planning issues, participate in the census

Medium Term Plans and Links to the Development Plan

The planned activities are geared to ensuring that the objectives in the DDP are achieved

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

No off budget support

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

1. Low commitment to OBT by HODs

The commitment level of some of the heads of departments towards OBT is so low that it affects the timely production of the reports

2. Low staffing in the department

There is only one staff in the department who is over burdened with work so much that at time beating deadlines are affected as his efforts are spread thinly across all the activities that need input from the planning unit

3. Low funding to the department

There is low funding to the department as a result many activities like data updates can not be done and yet data is needed for planning purposes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Koboko Town Council

Vote: 563 Koboko District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101387	Bada Fred	DP	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					16,087,224
Total Annual Gross Salary (Ushs) - Planning					16,087,224

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,724	7,968	71,974
Conditional Grant to PAF monitoring	1,400	0	1,400
District Equalisation Grant	1,500	600	1,500
District Unconditional Grant - Non Wage	5,050	0	4,153
Locally Raised Revenues	1,541	650	1,541
Multi-Sectoral Transfers to LLGs	9,224	1,330	19,400
Transfer of District Unconditional Grant - Wage	21,009	5,388	43,980
<i>Development Revenues</i>	0	0	500
Multi-Sectoral Transfers to LLGs		0	500
Total Revenues	39,724	7,968	72,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,724	17,496	71,974
Wage	28,697	11,776	54,180
Non Wage	11,027	5,720	17,794
<i>Development Expenditure</i>	0	0	500
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	39,724	17,496	72,474

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

The Internal Audit department was to receive Ushs. 9,931,000 in the first quarter but was only able to receive Ushs. 7,318,000 representing 74% of the quarterly revenue performance. The department spent a total of Ushs. 7,318,000 by the end of the quarter with no balance at the end of the quarter on account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Internal Audit department projects to receive Ushs. 72,474,000 which is 0.4% of the district budget for FY 2014/2015. The department has allocated Ushs. 71,974,000 representing 99.3% of the departmental budget for recurrent expenditure while Ushs. 500,000 for development expenditure. This allocation is an increase from Ushs. 39,724,000 allocated to the department in FY 2013/2014. This increase is due to increase under district unconditional grant wage and multi-sectoral transfers to LLGs. Out of the allocations to the department Ushs. 54,180,000 representing 74.8% of the departmental budget has been earmarked for wages while the Ushs. 17,794,000 representing 24.5% is for other recurrent activities of the department and only Ushs. 500,000 representing 0.7% is for capital development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 563 Koboko District

Workplan 11: Internal Audit

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/1/2014	15/10/2014
Function Cost (US\$ '000)	39,724	8,018	72,473
Cost of Workplan (US\$ '000):	39,724	8,018	72,473

Plans for 2014/15

The Audit department will carry out routine audit of all the 11 district departments and six lower local governments, produce four quarterly audit reports, participate in the quarterly PAC meetings, carry out two value for money audits.

Medium Term Plans and Links to the Development Plan

The activities done by Internal audit is to ensure that there is value for money in implementing all the activities planned in the DDP of the district.

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

No off budget activities under the audit department

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

1. Lack of transport

There is no transport for the Audit department hence making it difficult to carry out regular and timely field visits. The department always have to borrow means of transport from other departments. This impairs the independence of the department.

2. Insufficient funding to the department

The budgetary allocation to Internal Audit can not enable the department under take all the planned activities especially audit of schools and the department is solely financed from local revenue yet the latter is performing poorly.

3. Laxity in implementing the recommendations of Audit

The laxity in implementing the audit recommendations makes staff not to take audit serious hence affecting responses to the audit queries raised by the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Koboko Town Council

Cost Centre : Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Toko Ronald	Audit Assistant	U5 Upper	534,111	6,409,332
CR/D/10763	Mokili L. Frankson	Senior Internal Auditor	U5 Upper	890,731	10,688,772
CR/D/10759	Abbas Ibrahim	Audit Assistant	U5 Upper	534,111	6,409,332
Total Annual Gross Salary (Ushs)					23,507,436

Vote: 563

Koboko District

Workplan 11: Internal Audit

Cost Centre : Town Council Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	Amule Yasin	Auditor	U4	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452
Total Annual Gross Salary (Ushs) - Internal Audit					34,407,888

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 Integrated disaster management Plan prepared and implemented for all types of disasters	Salries for the staff under administration paid, fines for a court case paid, CAOs vehicle maintained, official trips funded, telecommunication costs met, fuel and lubricants procured, stationaries procured, subcounties monitored, bank charges paid	8 monitoring and supervision of all departments done, one Board of Survey done, 4 times monitoring and supervision of the Two Town Boards, 5 National days organised and faciitated, 42 consultations , travels for workshops and seminars, Subscription fees paid to UGLA and NASAP, 4 maintenance of vehicles and computers.appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTPC Minutes prepared and circulated,reports prepared and submitted to Line Ministries and other daily correspondence for instance permission for Annual leave, loan forms printed and issued. 15 Medals awarded to distingushed best performing staffs and stakeholders.payment of wages to casual staffs.
	Installation of Intercom in the Administrative block		
	4 Important International and National Public events managed		
	1 Board of Survey Report for all the district departments and the 7 LLGsprepared and shared with stakeholders		
	monitoring of PRDP projects done		
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts		
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.		
	365 days supply of News Papers; 12 months of cleaning		

<i>Wage Rec't:</i>	230,495	<i>Wage Rec't:</i>	73,938	<i>Wage Rec't:</i>	344,751
<i>Non Wage Rec't:</i>	123,660	<i>Non Wage Rec't:</i>	52,530	<i>Non Wage Rec't:</i>	133,202
<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	354,155	Total	126,467	Total	477,953

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	3 Months pay change reports prepared and submitted to the Ministry	1,800 Appraisal forms printed and issued out,21,600 payslips printed and issued,submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times),4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workhops, trainings and consultations at the Ministry,1 End of year party organised, 4 induction and orientation trainings conducted.
	Staff supervised on monthly basis		
	4 workshops attended		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,854	<i>Non Wage Rec't:</i>	1,226	<i>Non Wage Rec't:</i>	13,632

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,854	Total	1,226	Total	13,632

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Quarterly Mentoring	2 (One staff trained in UMI , Executive and some TPC members taken for Study tour to Mukono and Nakasongola)	10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)
	2. Secretarial, Records, and general management courses for 2 officers		
	3. One person sent for postgraduate diploma in financial management in Uganda Management Institute		
	4. One study tour/visits on Human Resource and Financial Management issues		
	5. One day training workshop on organising meetings, minute taking and report writing		
	6. 2 days training workshop on ethics and integrity, customer care and public relations		
	7. One day training workshop in project monitoring and evaluation		
	8. Two days induction, attachment, orientation, reorientation and performance improvement workshops		
	9. One day training on revenue collection, mobilisation and financial management		
	10. One day training on poverty, gender, OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs		
	11. Administrative operational costs)		

Availability and implementation of LG capacity building policy and plan	YES (There is capacity building plan and training committee in place and functional)	Yes (There is capacity building plan and training committee in place and functional)	Yes (There is capacity building plan in place, the capacity building committee is functional at the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,980	<i>Domestic Dev't</i> 10,734	<i>Domestic Dev't</i> 44,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,980	Total 10,734	Total 44,100

Output: Supervision of Sub County programme implementation

%age of LG establish posts	00 (Not planned)	0 (N/A)	70 (6 Sub Counties, 1 Urban
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Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

filled

Council , 2 Town Boards monitored and supervised. Reports produced.)

Non Standard Outputs: Management of disaster in the district, HIV/AIDS coordination and Intergrity committee facilitated

Not done

4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,701	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<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	9,701	Total	0	Total	4,500

Output: Public Information Dissemination

Non Standard Outputs: 4 Quarterly raio talkshows organized, 20 announcements made in the year, 8 reams of printing papers procured

The monthly TPC meetings facilitated

4 Quarterly radio talkshows organized and 4 radio talkshows reports produced , 20 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the media, 8 reams of printing papers 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>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	0	Total	2,200

Output: Office Support services

Non Standard Outputs: Payment of transport allowance for support staff

Transport allowance paid to support staff for the three months promptly

All support staff paid, support staff effectively supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,484	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	9,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,484	Total	990	Total	9,484

Output: Assets and Facilities Management

No. of monitoring reports generated 0 (Not planned)

0 (Not planned)

4 (Monitoring reports produced and disseminated.)

No. of monitoring visits conducted 0 (Not planned)

0 (Not planned)

4 (monitoring visits conducted to various facilities in the District and report produced.)

Non Standard Outputs: Rehabilitation and repair of buildings and equipments

Simple repairs done on the building like repair of the main office doors, procurement of consumables for the toilet in the office

Minor repair and rehabilitation of buildings and equipments done.

Maintenance of VIP latrine and procurement of detergents and toilet papers

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,760	<i>Non Wage Rec't:</i>	809	<i>Non Wage Rec't:</i>	4,543
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,760	Total	809	Total	4,543

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Joint DEC and DTPC monitoring organized, quarterly facilitation of the Office of CAO, Chairman, Executives, District Planner and Internal Auditor facilitated for day to day monitoring)	1 (One joint monitoring organized for DEC and DTPC, but CAO, Chairman, Executives, Planner and Internal Auditor facilitated for day to day monitorin)	0 (Planned under Planning Unit,)
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No. of monitoring reports generated	4 (Four monitoring reports produced for all the quarers)	1 (One monitoring reports produced)	0 (Not planned)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,967	Non Wage Rec't:	3,750	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,967	Total	3,750	Total	0

Output: Local Policing

Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	N/A	2 Asikaris and one cleaners salary paid for twelve months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,683	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,508
<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	1,683	Total	0	Total	4,508

Output: Records Management

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries in third quarter. Postal and currier services Inland traval Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	Stationaries procured, one official travel funded, telecommunication costs met	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 4 Mentoring conducted in various Government facilities taretng records staff. Routine handling and management of records in central registry.
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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>	8,052	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4,582
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,052	Total	300	Total	4,582

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

Output: Information collection and management

Non Standard Outputs:	Monthly DTPC facilitated, 4 DEC/ TPC meetings facilitated; travel in land to collect data for analysis and dissemination, air time procured for telecommunication.	3 DTPC facilitated, minutes produced, telecommunication costs met	District profile updated. District web site frequently updated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,039	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>	1,595
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,039	Total	458	Total	1,595

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	76,238	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,497
<i>Non Wage Rec't:</i>	195,975	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	199,311
<i>Domestic Dev't</i>	28,994	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,207	Total	0	Total	326,352

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (retention payment for chiefs house, extension workers house construction, and office completion in Kuluba sub county)	1 (payment of retention for office renovation, chiefs house, and extension workers house construction at midia sub county)	0 (Not planned)
	payment of retention for the renovation of chiefs house and office in ludara sub county		
	payment of retention for the renovation of chiefs house, extension workers house and office renovation at lobule sub county		
	payment of retention for office renovation, chiefs house, and extension workers house construction at midia sub county)		
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	1 (Start up the district complex office block)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Rehabilitation of Oraba Parking yard

<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>	67,651	<i>Domestic Dev't</i>	3,712	<i>Domestic Dev't</i>	180,638
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,651	Total	3,712	Total	180,638

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	1 (one office block rehabilitated for Education department)	
No. of administrative buildings constructed	01 (Completion of District office fence)	1 (Not done)	1 (Construction of office block at Abuku SC Headquarters)	
Non Standard Outputs:	Completion of fencing of district head quarters with chain link	Completion of fencing of the District Head quarters with chain link	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	01 (One motor cycle purchased for the Office of the Speaker)	1 (Procured on AG Yamaha for the Speaker)	0 (Not planned)	
No. of vehicles purchased	1 (One vehicle purchased for Education department to improve inspection in the district)	0 (Delays in the procurement process)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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

No. of computers, printers and sets of office furniture purchased	2 (Two printers procured one for the office of Chief Administrative Officer and one for the office of Chief Finance Officer)	0 (Not done)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	One solar system supplied and installed in the Planning Unit	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Finance

Vote: 563 Koboko District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Submission of annual performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.)	30/08/2013 (Draft Performance contract submitted to MoFPED on 30th August 2013)	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED)
Non Standard Outputs:	performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.	Non accountable stationaries procured, Official trips funded, small office equipments procured,	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,
	<i>Wage Rec't:</i> 74,950	<i>Wage Rec't:</i> 10,283	<i>Wage Rec't:</i> 112,484
	<i>Non Wage Rec't:</i> 50,801	<i>Non Wage Rec't:</i> 8,532	<i>Non Wage Rec't:</i> 129,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,751	Total 18,814	Total 242,284

Output: Revenue Management and Collection Services

Value of LG service tax collection	12300000 (Local Revenue mobilised & Collected from the sub-16,040,000 collected as Local counties of Lobule, Kuluba, Ludara,Service tax) Midia, Dranya, Abuku)	16040000 (A total of Ushs. 16,040,000 collected as Local revenue from all other revenue sources in the district)	29350000 (UG, shs of LST)
Value of Other Local Revenue Collections	20500000 (collection of local revenue from other sources)	204022583 (A total of Ushs. 204,022,583 was collected as local revenue from all other revenue sources in the district)	184624000 (Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers(Dev't Fund).)
Value of Hotel Tax Collected	20000 (Mobilisation and collection of hotel tax)	100000 (A total of Ushs. 100,000 was collected as local hotel tax in the quarter)	0 (No amount of money shall be collected from Hotel Tax)
Non Standard Outputs:	N/A	Accountable and non accountable stationaries procured for the quarter	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> 5,713	<i>Non Wage Rec't:</i> 7,402	<i>Non Wage Rec't:</i> 9,732
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,713	Total 7,402	Total 9,732

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Budget prepared & Laid in Council for Blessing.)	28/8/2013 (Not planned in the quarter)	30/3/2014 (Draft budget and annual workplan laid before council)
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Vote: 563 Koboko District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council: 31/07/2014 (Budget reviewed and the revised Budget copy produced) 28/8/2013 (Not planned in the quarter) 30/5/2015 (Annual workplans and budget laid and approved by council.)

Non Standard Outputs: Draft budget presented to the council at the district head quarters for Adoption & Approval Not planned in the quarter 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>	6,675	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,675	Total	0	Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs: 24 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected. One workshop organised for accounts staff on preparation of Final Accounts Monthly and quarterly financial reports produced and discussed by DEC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,847	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	3,386
<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	1,847	Total	1,180	Total	3,386

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.) 18/9/2013 (Draft final accounts submitted to OAG on 18/9/2013) 30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)

Non Standard Outputs: Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,684	Total	0	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	29,390	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,120
<i>Non Wage Rec't:</i>	255,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	220,608
<i>Domestic Dev't</i>	668	<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	285,695	Total	0	Total	258,728

Vote: 563 Koboko District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Not done	Procurement of wooden shelves in the stores at the district Head quarters.	
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions	Travel inland facilitated	6 council meetings held with 2 extra ordinary council sessions			
	12 Executive committee meetings held		12 Executive committee meetings held and minutes produced. 06 Finance committee meetings held and minutes produced 5 workshops attended by district speaker.			
	<i>Wage Rec't:</i>	44,184	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,738
	<i>Non Wage Rec't:</i>	8,525	<i>Non Wage Rec't:</i>	1,646	<i>Non Wage Rec't:</i>	90,108
	<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	52,709	Total	1,646	Total	122,846

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	4 procurement committee meetings held for award of contracts, 4 evaluation committee meetings	2 procurement and disposal adverts ran.
			12 Contracts committee meeting held and minutes produced.
			4 Evaluation committee minutes held and reports produced
			2 Negotiation meetings held and reports produced
			4 Quarterly reports produced and submitted to PPDA, MOLG and Finance.
			6 Travel inlands facilitated
			Stationery, printing and photocopying services procured and supplied
			Markets survey conducted to produce price list and price list produced and distributed to HODs
			2 Workshops travelled, attended and reports produced.
			Procurement and disposal plan produced and submitted to Finance, Local Government and PPDA.

Vote: 563 Koboko District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,804	<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	16,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,804	Total	11,100	Total	16,556

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	1 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	27,194	<i>Non Wage Rec't:</i>	4,261	<i>Non Wage Rec't:</i>	26,491
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,594	Total	8,761	Total	49,891

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (52 Land applications cleared in all the sub-counties in the district)	5 (Land applications cleared)	20 (Land applications cleared in all the sub-counties in the district)
No. of Land board meetings	4 (4 district land board meetings held)	1 (1 district land board meetings)	4 (District land board meetings held)
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>	11,903	<i>Non Wage Rec't:</i>	15,664	<i>Non Wage Rec't:</i>	24,399
<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	11,903	Total	15,664	Total	24,399

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Internal Audit & auditor generals queries reviewed)	1 (1 quarterly Internal Audit & auditor generals queries for FY 2010/2011 reviewed)	10 (Internal Audit & auditor generals queries reviewed)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (1 LG PAC report produced)	4 (4 LG PAC reports discussed by council)
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>	15,004	<i>Non Wage Rec't:</i>	3,690	<i>Non Wage Rec't:</i>	46,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,004	Total	3,690	Total	46,184

Output: LG Political and executive oversight

Vote: 563 Koboko District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary for three months	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid for three months	Ex- Gratia for Councillors, LC I & II Exgratia Paid	
	Purchase of furniture for Chairmans Office		ences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations	
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 21,600	<i>Wage Rec't:</i> 112,320	
	<i>Non Wage Rec't:</i> 98,339	<i>Non Wage Rec't:</i> 105,227	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,000	<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	<i>Donor Dev't</i> 0	
	Total 220,659	Total 126,827	Total 122,320	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	8 (District land board members, Area land committees, District political and technical leaders, members of the community)	12 (District land board members, Area land committees, District political and technical leaders, members of the community trained)	8 (District land board members, Area land committees, District political and technical leaders, members of the community and Physical Planning Committees)	
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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 0	Total 8,000	

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid	2 standing committee meetings organised per committee Allowances for committee meetings paid	6 standing committee meetings organised per committee Allowances for committee meetings 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> 47,782	<i>Non Wage Rec't:</i> 8,665	<i>Non Wage Rec't:</i> 45,846	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,782	Total 8,665	Total 45,846	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 120,989	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 138,298	
	<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 120,989	Total 0	Total 138,298	

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Preparation of physical development plan (structural plan))	0 (Not done in the quarter)	0 (Not planned)	
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Vote: 563 Koboko District

Workplan Outputs

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

3. Statutory Bodies

for Keri Town Board

Preparation of physical development plan (structural plan) for Oraba Town Board

Preparation of detailed plan for Birijaku trading centre

Titling of sub county land Abuku, Dranya, Ludara, midia)

Non Standard Outputs:

N/A

N/A

Physical development plan (structural plan) for Oraba Town Board completed and operationalised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,021	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,021
<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	49,021	Total	0	Total	51,021

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Conducting DARST meetings, participating in Regional adaptive Research planning and review meetings, District farmer for a meetings, mobilization meetings on cross cutting issues (gender HIV/AIDS), supervision of AATAS implementation by DPO and technical audit of services and goods, financial and process audit, supervision, monitoring and evaluation.

Conducting DARST meetings, participating in Regional adaptive Research planning and review meetings, District farmer for a meetings, mobilization meetings on cross cutting issues (gender HIV/AIDS), supervision of AATAS implementation by DPO and technical audit of services and goods, financial and process audit, supervision, monitoring and evaluation.

N/A

<i>Wage Rec't:</i>	155,085	<i>Wage Rec't:</i>	38,771	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,267	<i>Domestic Dev't</i>	34,431	<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	242,352	Total	73,202	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

N/A

Not done

NAADS activities at both district and Sub County levels well coordinated. Monitoring and evaluation done Reports prepared and delivered

<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>	150,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,807

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Transfers to Sub-counties)	0 (Not planned)
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	188 (188 Demonstration in all the subcounties (4 per parish))	188 (Demonstration in all the subcounties (4 per parish))
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	1300 (13000 Farmers accessing advisory services in the District)	1300 (1300 Farmers accessing advisory services in the District)
No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	2538 (2350 food security farmers 188 market oriented farmers)	2538 (2350 food security farmers 188 market oriented farmers)
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 572,385	<i>Domestic Dev't</i> 194,894	<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 572,385	Total 194,894	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Vehicle maintenance
	<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> 10,000
	<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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF	Staff salaries Coordination of production activities and compilation and submission of quarterly reports to MAAIF
	<i>Wage Rec't:</i> 94,033	<i>Wage Rec't:</i> 18,457	<i>Wage Rec't:</i> 262,557
	<i>Non Wage Rec't:</i> 6,292	<i>Non Wage Rec't:</i> 1,355	<i>Non Wage Rec't:</i> 8,821
	<i>Domestic Dev't</i> 2,595	<i>Domestic Dev't</i> 945	<i>Domestic Dev't</i> 4,046
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,920	Total 20,757	Total 275,424

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Compilation of crop yield data, surveillance of pests and diseases of crops, supervision of input dealers, travels for Workshops and meetings with MAAIF Officials, Office management, Technical backstopping of lower level	0 (Compilation of crop yield data, surveillance of pests and diseases of crops, supervision of input dealers, travels for Workshops and meetings with MAAIF Officials, Office management, Technical backstopping of lower level	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	staff, procurement of fuel, maintenance of vehicle.)			
	Travels to MAAIF for meetings, workshops and consultations with Officials there.	Travels to MAAIF for meetings, workshops and consultations with Officials there.		
			Crop yield data compiled	
			Inputs and premises of input dealers inspected	
			Crop pest and disease surveillance carried out	
			Workshops attended	
			Vehicle repaired	
			Consultations in MAAIF and reports delivered	
			ICT services procured	
			Assorted stationery procured	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not planned)	0 (NA)	48 (Mobile plant clinics operated.)
Non Standard Outputs:	NA	NA	Training of plant doctors by MAAIF.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2880 (Inspection of animals slaughtered at the abattoir)	720 (720 Inspection of animals slaughtered at the abattoir)	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (Not planned)
No. of livestock vaccinated	0 (Surveillance of animal diseases, vaccination against diseases, travels to MAAIF and outside the district, procurement of gas for fridge, procurement of fuel, internet subscription and repair/service of vehicle.)	0 (Control of animal diseases, report compilation and submission to MAAIF. Attending of Workshops and meetings outside the District)	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out.)
Non Standard Outputs:	10,000 H/C	NA	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0 (Not planned)
No. of fish ponds constructed and maintained	4 (Procurement and stocking of fish ponds in Abuku and Midia, supervision & technical backstopping of fish farmers, training of farmers/traders, attending workshops, report deliveries to MAAIF, secretarial services, procurement of fuel, vehicle maintenance, internet subscription.)	1 (Supervision and training of fish farmers in the District, travels for workshops/seminars, travels to MAAIF, stocking/reconstruction of fish ponds, inspection & quality assurance of fish, procurement of stationery, ICT & fingerlings, exposure visits for fish farmers.)	1 (Fish pond stocked with clarias and tilapia)
No. of fish ponds stocked	4 (Midia and Abuku Sub counties)	2 (Midia and Abuku Sub counties)	0 (Not planned)
Non Standard Outputs:	Procurement of one motor cycle for fisheries officer under PRDP	N/A	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended Assorted stationery procured ICT services 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>	8,530	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	9,260
<i>Domestic Dev't</i>	21,732	<i>Domestic Dev't</i>	1,486	<i>Domestic Dev't</i>	18,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,262	Total	4,926	Total	28,229

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Supervision of tsetse control in sub counties, field visits, sensitization of farmers on safety of tsetse control traps, procurement of stationery, fuel, pyramidal traps, protective gear and Glossianex, training of bee keepers, attending workshops, report deliveries to MAAIF.)	4 1 (Supervision of tsetse control in sub counties, field visits, sensitization of farmers on safety of tsetse control traps, procurement of stationery, fuel, pyramidal traps, protective gear and Glossianex, training of bee keepers, attending workshops, report deliveries to MAAIF.)	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara and Lobule Sub Counties)
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Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	MAAIF and COCTU in Kampala	N/A	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties Apiaries and bee colonies inspected and manipulated Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured Motorcycle maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,344	<i>Non Wage Rec't:</i>	1,997	<i>Non Wage Rec't:</i>	9,260
<i>Domestic Dev't</i>	21,732	<i>Domestic Dev't</i>	702	<i>Domestic Dev't</i>	18,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,076	<i>Total</i>	2,699	<i>Total</i>	28,229

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	6,586	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,915
<i>Non Wage Rec't:</i>	2,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,571
<i>Domestic Dev't</i>	19,023	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	27,819	<i>Total</i>	0	<i>Total</i>	14,636

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	47 (Plant clinic conducted in all the 47 parishes in the 7 subcounties in the district)	12 (Operation of 12 mobile plant clinics in theSub Counties of Midia, Lobule, Abuku, Ludara, Kuluba and Dranya)	0 (Not planned)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the district headquarters)	0 (Nil)	1 (One trade sensitization meeting organized at district level)
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Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	4 (Radio talks shows conducted, one per quarter for mobilization of the business sector)	0 (Nil)	0 (N/A)
No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0 (Not planned)
No of businesses inspected for compliance to the law	100 (In all the Towns and Trading Centers of the district)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Market information collected and disseminated, tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,651
<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	1,819	Total	0	Total	2,651

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (In the main Town)	0 (Nil)	20 (businesses assisted in business registration)			
No. of enterprises linked to UNBS for product quality and standards	100 (In main town)	0 (Nil)	0 (Not planned)			
No of awareness radio shows participated in	4 (On spirit FM)	0 (Nil)	0 (Not planned)			
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>	536	<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	536	Total	0	Total	500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	30 (At the main trading centers)	0 (Nil)	0 (Not planned)			
No. of market information reports disseminated	48 (On spirit FM)	0 (Nil)	1 (One market information disseminated on radio)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (one per quarter)	0 (Nil)	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	4 (Four cooperative groups mobilized for registration)	0 (Nil)	0 (Not planned)			
No of cooperative groups supervised	12 (All the SACCOS in the district are supervised)	0 (Nil)	6 (All the SACCOS in the district are supervised)			
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>	600	<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
	<i>Total</i>	600	<i>Total</i>	0	<i>Total</i>	500

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(N/A)	0 (Nil)	0 (Not planned)			
No. and name of new tourism sites identified	0 (N/A)	0 (Nil)	()			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Collection of data on all the lodges, hotels and restaurants in the district to be availed to all visitors who visit the district)	0 (Nil)	()			
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>	110	<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	110	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Identification and profiling of the tourist sites in the district
	<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> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

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

5. Health

Non Standard Outputs:	1.budget conference, BFP, AWP, and budget produced	16 health units supervised, 3 Coordination trips to Ministry of Health,	1.budget conference, BFP, AWP, and budget produced
	2. 5 health units supervised per month	Staff Performance targets set, Staff are paid and recruitment plan is in place.	2. 5 health units supervised per month
	3. 2 Coordination meetings held with district stakeholders		3. 2 Coordination meetings held with district stakeholders
	4. 12 Coordination trips to Ministry of Health		4. 12 Coordination trips to Ministry of Health
	5. various equipment maintained		5. various equipment maintained
	6. staff Performance appraised		6. staff Performance appraised
	7. Staff are paid and recruitment plan is in place		7. Staff are paid and recruitment plan is in place
	8. Medical Officers are paid top up allowances		8. Medical Officers are paid top up allowances
			9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR
	<i>Wage Rec't:</i> 1,018,027	<i>Wage Rec't:</i> 236,599	<i>Wage Rec't:</i> 1,040,172
	<i>Non Wage Rec't:</i> 39,200	<i>Non Wage Rec't:</i> 7,236	<i>Non Wage Rec't:</i> 42,565
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,001
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 622,942
	Total 1,057,227	Total 243,834	Total 1,715,680

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	pitlatrine coverage 64%	1. Increased house hold pitlatrine coverage to 87%
	2. Two model villages per sub county established		2. Two model villages per sub county established
	3. Coordination/management meetings held quarterly		3. Coordination/management meetings held quarterly
	4. 100 Health education sessions held in Schools and communities		4. 100 Health education sessions held in Schools and communities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 4,318	<i>Non Wage Rec't:</i> 17,270
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 122,429
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,270	Total 4,318	Total 139,699

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people.)	1604 (1604 inpatients managed)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	480 (480 deliveries conducted)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	
%age of approved posts filled with trained health workers	1 (Koboko Health Centre IV is being upgraded to a District Hospital)	50 (Koboko Health Centre IV is being upgraded to a District Hospital)	80 (80% of approved posts filled with trained health workers)	
Number of total outpatients that visited the District/ General Hospital(s).	0 (N/A)	5799 (5799 out patients attended)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	
Non Standard Outputs:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 8,555	<i>Non Wage Rec't:</i>	62,000
	<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 42,000	Total 8,555	Total	62,000

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	331 (331 deliveries conducted in Koboko Mission HC III)	52 (52 deliveries conducted in Koboko Mission HC III)	331 (331 deliveries conducted)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	293 (293 children immunized with DPT3 in Koboko Mission HC III)	188 (188 children immunized with DPT3 in Koboko Mission HC III)	298 (293 children immunized with DPT3 in Koboko Mission HC III)	
Number of outpatients that visited the NGO Basic health facilities	6822 (6,822 Outpatients visited Koboko Mission HC III)	522 (522 Outpatients visited Koboko Mission HC III)	6822 (6,822 Outpatients visited)	
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	148 (148 inpatients admitted in Koboko Mission HC III)	600 (600 inpatients visited Koboko Mission HC III)	
Non Standard Outputs:	Increased OPD utilisation by 30%	Funds transferred to Koboko Mission health centre III		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 17,027	<i>Non Wage Rec't:</i> 4,257	<i>Non Wage Rec't:</i>	17,027
	<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 17,027	Total 4,257	Total	17,027

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

No. and proportion of deliveries conducted in the Govt. health facilities	11881 (11,881 Deliveries conducted in all Health Units in the district.)	503 (503 deliveries conducted in all Health Units in the district.)	11881 (11,881 Deliveries conducted in all Health Units in the district.)	
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	0 (no recruitments done)	80 (80% of the approved Positions in all health centres in the district filled)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	75 (75 % of the villages in the district have functional VHTs.)	90 (90 % of the villages in the district have functional VHTs.)	

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	244978 (244,978 outpatients visited all Government Health centres in the district)	43649 (43,649 outpatients attended in all Government Health centres in the district)	244978 (244,978 outpatients visited all Government Health centres in the district)
No. of trained health related training sessions held.	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training session organized for health staff in all the health facilities in the district.)	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)

Number of trained health workers in health centers	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)
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No. of children immunized with Pentavalent vaccine	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	1704 (1704 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)
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Number of inpatients that visited the Govt. health facilities.	12000 (12,000 patients admitted in all government health facilities in Koboko District.)	1108 (1,108 patients admitted in all government health facilities in Koboko)	12000 (12,000 patients admitted in all government health facilities in Koboko District.)
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Non Standard Outputs:	Increase numbers of people on ARVs by 30%	120 trained health workers distributed in all health facilities in the district according to staffing norms	Increase numbers of people on ARVs by 30%
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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>	79,531	<i>Non Wage Rec't:</i>	19,883	<i>Non Wage Rec't:</i>	79,166
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	55,487	<i>Donor Dev't</i>	0
Total	319,531	Total	75,370	Total	79,166

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,386	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	112,954
<i>Domestic Dev't</i>	48,839	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,226	Total	0	Total	200,788

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Procurement of shelves for drug store			
	<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>	33,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	33,106

Output: Other Capital

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Koboko Health Centre IV compound design 36,124,000 (PHC DEV'T)	Payment of Koboko HCIV Pit Latrine Variation not yet done	Construction of Kitchen in 6 Health Centre III's of	
	Payment of Koboko HCIV Pit Latrine Variation 11,000,000 (PHC DEV'T)		1. LUDARA,	
	Koboko HCIV old pit latrine conversion to water borne (system) 20,000,000 (LGMSD)		2. KULUBA,	
			3. AYIPE,	
			4. DRICILE,	
			5. DRANYA and	
			6. GBOROKOLONGO	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Remodelling OPD at Dricile HC III)	0 (Remodelling OPD at Dricile HC III at procurement process)	0 (Not planned)
No of healthcentres rehabilitated	1 (Remodeling OPD at Dricile HCIII 58,000,000= (PRDP))	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	1 (Renovation of doctor's house)
No of staff houses constructed	1 (Completion of staff house at Ayipe HCIII 35,000,000= (PHC DEV'T))	0 (Completion of staff house at Ayipe HCIII at finishes)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
No of maternity wards constructed	0 (Not planned)	0 (N/A)	0 (Not planned)

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Install solar power for lighting maternity wards in Fourteen (14) health centres; 1. Koboko HCIV, 2. Ayipe HC III, 3. Dranya HC III, 4. Lobule HC III, 5. Ludara HC III, 6. Dricile HC III, 7. Gborokolong HC III, 8. Lurujo HCII, 9. Pijoke HCII, 10. Chakulia HCII, 11. Bamure HCII, 12. Oraba HCII, 13. Pamodo HCII, 14. Kuluba HCII 42,000,000= (PRDP)	procurement for Install solar power for lighting maternity wards in two health centres; Ayipe HC III, Dranya HC III, Dricile HCIII, Ludara HCIII, Lobule HCIII and Gborokolong HCIII initiated	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>	42,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Rehabilitation of Maternity Ward0 at Gborokolongo HCIII, and Ludara HCIII. 146,000,000= (PRDP))		0 (Not planned)	
No of OPD and other wards constructed	0 (Not planned)		0 (N/A)	
Non Standard Outputs:	Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III		Procurement for Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III initiated	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	146,000	Domestic Dev't	174,412
	Donor Dev't	0	Donor Dev't	0
	Total	146,000	Total	174,412

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Procurement of delivery Kits for all the 14 health units (18,412,000= PRDP))		0 (Procurement of delivery Kits for all the 14 health units initiation for procurement done)		(Not planned)	
Non Standard Outputs:	N/A		N/A		Drugs storage shelves (10,000,000)	
	<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>	18,412	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18.412	<i>Total</i>	0	<i>Total</i>	0

6. Education

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	849 (849 Teachers in all the 68 government primary schools paid salaries)	846 (849 Teachers in all the 68 government primary schools paid salaries)	849 (Teachers in all the 68 government primary schools paid salaries)
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,772,239	<i>Wage Rec't:</i> 1,013,125	<i>Wage Rec't:</i> 5,128,522
	<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> 17,942	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,334
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,790,181	Total 1,013,125	Total 5,145,856

Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (68 SCMs in all the 68 primary schools trained)	17 (17 SCMs in all the 68 primary schools trained)	816 (816 SCMs in all the 68 primary schools 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 16,118	<i>Domestic Dev't</i> 32,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 16,118	Total 32,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (500 pupils passing in grade one in all the primary schools in the district)	0 (Not planned)	180 (180 pupils passing in grade one in all the primary schools in the district)
No. of pupils enrolled in UPE	53000 (53,000 pupils enrolled in all the 68 UPE schools in the district)	62000 (62,000 pupils enrolled in all the 68 UPE schools in the district)	48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)
No. of student drop-outs	1000 (1000 pupils drop out of school in all the 68 UPE schools)	250 (250 pupils drop out of school in all the 68 UPE schools)	974 (974 pupils drop out of school in all the 68 UPE schools)
No. of pupils sitting PLE	2500 (2500 pupils will sit for PLE in all the primary schools in the district)	0 (N/A)	2500 (2500 pupils will sit for PLE in all the primary schools in the district)
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> 356,267	<i>Non Wage Rec't:</i> 118,756	<i>Non Wage Rec't:</i> 455,385
	<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 356,267	Total 118,756	Total 455,385

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,728	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,239
	<i>Domestic Dev't</i> 37,681	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,668
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

	<i>Total</i>	41,409	<i>Total</i>	0	<i>Total</i>	47,906
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Procurement of a resograph and its accessories	
	<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>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	50,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Roll over construction of 4 classroom project at Gurepi PS final payment made)	0 (Not paid)	2 (Construction of 2 classroom block at Arinduwe Primary school)	
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	4 (Classrooms renovated at Anyakalio Primary school)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,030	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,030	<i>Total</i>	120,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Gbukutu P/S)	4 (Renovation of 4 classroom block at Gbukutu P/S done)	4 (classrooms renovated at Alipi Primary school)	
No. of classrooms constructed in UPE	9 (9 Classrooms constructed at Aliribu, Usubu and Kela P/S)	3 (Paid for rolled over projects)	3 (3 classrooms constructed at Kela Primary Schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	149,740	<i>Domestic Dev't</i>	45,889
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	149,740	<i>Total</i>	45,889

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 5 stance VIP latrines in seven primary schools Kuniro, Audi, Nyambiri, Indiga, Kaya, Mbili and Alipi P/S)	0 (Not done)	0 (Not planned)	
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,990	<i>Domestic Dev't</i>	20,342
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	105,990	<i>Total</i>	20,342

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	5 (5 stance VIP latrine rehabilitated)	0 (Not done)	0 (Not planned)	
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated	in Lobule primary school)			
No. of latrine stances constructed	0 (Not planned)	0 (Not planned)	20 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	454 (454 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	110 (110 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	428 (Desks supplied to the following primary schools; Abele P/S Nyarilo P/S Arinduwe P/S Audi P/S Kela P/S Birijaku P/S Kaya P/S Metino P/S Kuduzia P/S)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,082	<i>Domestic Dev't</i> 17,155	<i>Domestic Dev't</i> 77,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 88,082	<i>Total</i> 17,155	<i>Total</i> 77,040

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	169 (In six government schools planned for payment of salaries)
No. of students passing O level	500 (500 Students passing O level)	0 (Not planned in the quarter)		140 (140 Students passing O level)
No. of students sitting O level	900 (900 students sitting O level)	0 (No exams in the quarter)		1400 (1400 students sitting O level)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 1,013,181	<i>Wage Rec't:</i> 312,160		<i>Wage Rec't:</i> 1,025,253
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 1,013,181	Total 312,160		Total 1,025,253

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	5400 (5400 students enrolled in USE schools)	5400 (5400 students enrolled in USE schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	615,413	<i>Non Wage Rec't:</i>	205,138	<i>Non Wage Rec't:</i>	822,112
<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	615,413	Total	205,138	Total	822,112

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 Students enrolled in tertiary institution)	300 (300 Students enrolled in tertiary institution)	320 (320 Students enrolled in tertiary institution)		
No. Of tertiary education Instructors paid salaries	(N/A)	0 (N/A)	0 (Not Planned)		
Non Standard Outputs:	N/A	Funds transferred to tartiary institution (Koboko vocational institute)	N/A		
Wage Rec't:	473	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,200	Non Wage Rec't:	15,400	Non Wage Rec't:	61,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,673	Total	15,400	Total	61,600

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects
	<i>Wage Rec't:</i> 38,263	<i>Wage Rec't:</i> 9,801	<i>Wage Rec't:</i> 38,735
	<i>Non Wage Rec't:</i> 8,307	<i>Non Wage Rec't:</i> 5,839	<i>Non Wage Rec't:</i> 3,754
	<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> 93,860
	<i>Total</i> 46,570	<i>Total</i> 15,640	<i>Total</i> 136,350

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)		1 (One tertiary institution inspected)		1 (One tertiary institution inspected)	
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)		14 (all the 14 secondary schools in the district)		14 (all the 14 secondary schools in the district)	
No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)		81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)		68 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)		1 (1 Quarterly reports produced and submitted to council)		4 (4 Quarterly reports produced and submitted to council)	
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>	16,428	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	25,197
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,428	<i>Total</i>	330	<i>Total</i>	25,197

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	N/A	Supporting the district team to go for National competition	
	<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>	7,200
	Total	1,000	Total	0
				8,200

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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,195	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,195	Total	0
				0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Construction of at Ponyura Primary school, VIP at Adrumaga and Kudzua Primary schools	
	<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>	64,000
	Total	0	Total	64,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Supply of Adrumaga, Kimu, Kudzua, Lobule, Padrombo, Ponyura and Tukuliri Primary schools	
	<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>	32,500
	Total	0	Total	32,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	(N/A)	0 (N/A)	0 (Not planned)	
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	One workshop organized for the children under SNE and their teachers	Not done	One workshop organized for the children under SNE and their teachers	
	<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
				1,000

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	Not done	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters
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Wage Rec't:	26,154	Wage Rec't:	4,801	Wage Rec't:	88,639
Non Wage Rec't:	1,237	Non Wage Rec't:	0	Non Wage Rec't:	702
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,041
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,391	Total	4,801	Total	209,382

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Oya bridge rehabilitated, Katu bridge completed, 900mm culverts installed on Lurujo-Nyai road and Indiga - Bamure road.	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	220,004	Domestic Dev't	14,760	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	220,004	Total	14,760	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	(N/A)	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	()	0 (Not done in the quarter)	53 (The following roads maintained by mechanised maintenance (53km) Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)

Vote: 563 Koboko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	(District roads maintained both manually and mechanically, periodic and routine maintenance done)	41 (33 km of roads manually maintained and 8 km routine mechanised maintenance)	192 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	261,927	18,630	294,538

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>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	20,119	0	25,379
	99,358	0	103,120
	272,771	0	402,232
	0	0	0
	392,248	0	530,731

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	N/A	Payment for works done on Lukudolo Bridge done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0
	0	0
	0	10,650
	0	0
	0	10,650

Output: PRDP-Bridge Construction

No. of Bridges Constructed	(N/A)	0 (N/A)	3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	0	0	261,920
	0	0	0
	0	0	261,920

Function: District Engineering Services

2. Lower Level Services

Vote: 563 Koboko District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,000	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

4 quarterly Coordination committee meetings held, 4 quarterly mandatory public notices produced and placed on notice boards, 4 quarterly district management team meetings held, 4 national consultation/ central workshops held, modem service and sir time procured, O&M for vehicles, fuel and lubricants procured, stationary procured, 8 planning and advocacy meeting held, 58 communities sensitized, 38 water user committees established, 4 extension staff quarterly review meetings, 38 water user committees trained, post construction support to water user committee provided, 8 drama shows done, 2 radio talkshows done, one base line survey carried, world water day celebrated	One quarterly Coordination committee meetings held, quarterly mandatory public notices produced and placed on notice boards, quarterly district management team meetings held	2 Contract staff salaries paid for the year 4 Quarterly reports produced and submitted to MoWE Routine site supervision done and reports produced certification of project done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,237	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,110	<i>Domestic Dev't</i>	13,812	<i>Domestic Dev't</i>	23,429
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,347	Total	13,812	Total	23,429

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	166 (166 supervision visits during and after construction)	0 (Not done)	175 (Supervision visits during and after construction done)
No. of water points tested for quality	36 (36 water points tested for quality)	0 (Not done)	18 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings held)	0 (1 District water supply and sanitation coordination meetings held)	4 (District water supply and sanitation coordination meetings held)
No. of sources tested for water quality	36 (water sources tested for water quality)	0 (Not done)	18 (Water points tested for quality)

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed with financial information on District Water Office notice board)	1 (Mandatory public notices displayed with financial information on District Water Office notice board per quarter)	4 (Mandatory public notices displayed with financial information on District Water Office notice board)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,356	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,356	Total	0

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	13 (9 Boreholes and 4 Springs for rehabilitation at: ludara sub county, midia sub county, Abuku s/c, Kuluba s/c)	0 (Not done)	15 (15 Boreholes and 3 springs rehabilitated)	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (Not done)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (Not done)	80 (80% of the shallow wells in the district functional)	
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (Not done)	0 (Not planned)	
No. of public sanitation sites rehabilitated	()	0 (Not done)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,700	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	(N/A)	0 (N/A)	243 (243 water user committee members trained for all the new water sources)	
No. of water user committees formed.	0 (N/A)	0 (N/A)	27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 srings protected)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)	0 (Not planned)	
No. of water and Sanitation promotional events undertaken	36 (Maintenance of boreholes and rehabilitation of springs in all sub counties in the District)	0 (Not done)	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarers)	

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(N/A)	0 (One advocacy meeting held with some water user committees on promotion of sanitation around water sources)	4 (Quarterly drama shows organized)	
Non Standard Outputs:	N/A	One workshop organized for the pump mechanics on maintenance and rehabilitation of boreholes in the six subcounties	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>29,714</i>	<i>Domestic Dev't</i>	<i>29,714</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	29,714	Total	29,714

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week promotion activities carried, extension workers trained, school health clubs formed, communities triggered for CLTS, Drama shows conducted, radio talk shows conducted, follow up surveys conducted, communities sensitised on public health laws	Not done	Baseline survey at all water points carried	
			Hygein and sanitation monitoring and sensitization at all existing water points done	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>22,000</i>	<i>Non Wage Rec't:</i>	<i>22,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	22,000	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>100</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	100	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motor cycle for water office	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>13,500</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	13,500	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one laptop for the water office	Not done	N/A	
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Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
Output: Other Capital				
Non Standard Outputs:	Institutinal rain harvest done in newly constructed classrooms at Aliribu, Usubu and Kela PS	N/A	Institutinal rain harvest promotion done at exisiting institutions	
	<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>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Alionzi trading centre in Danya Sub County)	0 (Not done)	1 (Construction of one public toilet at Lima trading centre in Ludara Sub County)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,424	<i>Domestic Dev't</i>	17,430
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,424	Total	17,430
Output: Spring protection				
No. of springs protected	6 (Protection of 6 springs at Malaria, Amadunga, Ngurunguru, Yatua, Indiga and Ifoko)	0 (Not done)	6 (Protection of six springs 3 large and 3 medium springs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,000	Total	30,000
Output: PRDP-Spring protection				
No. of springs protected	1 (Spring protected at Kamukamukangu)	0 (Not done)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,505	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,505	Total	0
Output: PRDP-Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (•Drilling and construction of 7 shallow wells at Korobulu, Drilo, Kuzu, Yogba, Belio, Mundrugoro and Godia)	0 (Not done)	7 (Drilling of seven shallow wells done at Loro Modo)	

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

Kiakumiri
Agodo
Juba
Isoko
Pakayo villages and payment for the roll over projects done)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,000	Total	0

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,365
<i>Donor Dev't</i>	0
Total	133,365

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Drilling and installation of 13 boreholes at; Padruku, Ilanga, Randa, Kira, Kululu, Dubai, Nyokapa, Abijonga, Lolo, Pijoke HC II, Ambisaki, Aunga, Dricile HC III)	1 (Payment made for previous works done)	16 (Drilling of sixteen boreholes at Nyopa, Tendele, Ropoli, Abijonga, Yambura, Kaburi, Kijemero, Liku, Lomoburutu, Panyume, Kukunga, Arinduwe P/S, Limgba, Bango, Ayimini, Amunupi villages and payment for rolled over projects done)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	267,320	<i>Domestic Dev't</i>	12,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	267,320	Total	12,675

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	360,682
<i>Donor Dev't</i>	0
Total	360,682

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of borehole at Jowundabusa)	0 (Not done)	0 (Not planned)			
No. of deep boreholes rehabilitated	(N/A)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,500	Total	0	Total	0

Function: Urban Water Supply and Sanitation

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	()
Length of pipe network extended (m)	()	0 (N/A)	()
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	Conditional transfer for Urban Water to Koboko Town Council	Conditional transfer for Urban Water to Koboko Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 14,000
	<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 16,000	Total 4,000	Total 14,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,586	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 172,008	<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 178,594	Total 0	Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	Salaries paid to staff of natural resources for three months	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops attended at national and regional level.
	<i>Wage Rec't:</i> 40,099	<i>Wage Rec't:</i> 6,976	<i>Wage Rec't:</i> 75,464
	<i>Non Wage Rec't:</i> 4,702	<i>Non Wage Rec't:</i> 445	<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 44,801	Total 7,421	Total 77,464

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	17 (17 Ha Of avenue, wetland and river bank planting)	0 (N/A)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)

Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

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
	Total	0	Total	1,026

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

No. of community members trained (Men and Women) in forestry management	300 (300 community members men and women involved in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	0 (Not done)	200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c,Kuluba s/c)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not implemented)	0 (Not Planned)
Non Standard Outputs:	Local Councils and sub county leadership and DTPC trained on Environment and natural resources management	One field visit organized for the natural resource committee to the washing bay on Kochi river to assess the level of environmental polusion	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> 3,026	<i>Non Wage Rec't:</i> 176	<i>Non Wage Rec't:</i> 1,000
	<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
	<i>Total</i> 3,026	<i>Total</i> 176	<i>Total</i> 1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (Not done)	4 (Monitoring and regulation of forest produce in all the Lower Local Governments)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<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>Total</i>	0	<i>Total</i> 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	0 (Not done)	7 (Water shed management committee formulated and trained.)
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>	500	<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	500	Total 2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	700 (700 seedlings planted in appa wetland in KTC)	0 (Not done)	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed 1 (One sensitization workshop organized) 0 (Not done) 4 (All sub-counties guided to develop wetland Action plans and regulations)

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>	1,800	<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	1,800	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (Not planned) 0 (Not planned) 4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 150 (75 females and 75 males trained in ENR management, training on improved bio energy technologies and training of LC s both at District and Sub County level on preparation of DEAP and SEAP and Sub County Environment Bye-laws) 0 (Not done) 540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)

Non Standard Outputs:	N/A	No funds allocated for this activity	Celebration of World Environment Day 2014	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	3,000
	<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	13,000	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 28 (7 Monitoring trips per quarter to all LLGs for four quarters for monitoring and compliance surveys) 0 (Not done) 4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)

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>	2,716	<i>Non Wage Rec't:</i>	1,700
	<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	2,716	Total	1,700

Output: PRDP-Environmental Enforcement

No. of environmental 4 (procurement of tree seedlings for 1 (monitoring and enforcement of 4 (Number of environmental

Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

monitoring visits conducted	demarcating community wetlands in environmental compliance)		monitoring visits conducted)	
	adolomera, Kochi and Appa			
	Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment)			
Non Standard Outputs:	N/A	N/A	procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	
			Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,217	<i>Non Wage Rec't:</i>	7,930
	<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	34,217	Total	7,930
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	31,217
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	31,217

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

No. of new land disputes settled within FY	4 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	0 (No done)	4 (Number of land diputs settled in All the 7 LLGs in Koboko District)	
	Titling of sub-county land, survey of district land at Apa at 1,950,000)			
Non Standard Outputs:	All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	N/A	Titling of District lands	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,664	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,664	<i>Total</i>	200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,349
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,349

Output: Infrastructure Planning

Non Standard Outputs:	Communities sensitized on physical planning		Communities sensitized on planning in Birijaku		Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties,annual subscription to UIPP(Uganda Institute of Physical Planners)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,843	Non Wage Rec't:	300	Non Wage Rec't:	3,157
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,843	Total	300	Total	3,157

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	16,490	Wage Rec't:	0	Wage Rec't:	17,855
Non Wage Rec't:	69,967	Non Wage Rec't:	0	Non Wage Rec't:	16,890
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,657
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,457	Total	0	Total	84,402

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	quarterly communitiy based department activity report generated and disseminated	Quarterly report not submitted	4 Quarterly reports submitted to MoGLSD
	procurement of stationery, celebration of sector national days	Consultation made	4 Joint coordination meetings held with CDOs/ACDOs.
	Consultation meeting with the Ministry undertaken in Kampala	Youth day celebrated	01 set of Solar batteries and inverter procured.
			04 District NGO Monitoring Committee meetings held.
	<i>Wage Rec't:</i> 36,187	<i>Wage Rec't:</i> 24,796	<i>Wage Rec't:</i> 110,545
	<i>Non Wage Rec't:</i> 5,003	<i>Non Wage Rec't:</i> 758	<i>Non Wage Rec't:</i> 20,600
	<i>Domestic Dev't</i> 4,123	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,312	Total 25,554	Total 131,145

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	0 (Not done)	2 (Communities sensitized and children settled)
Non Standard Outputs:	N/A	N/A	01 Day of African Child celebrated at district.
			02 consultative visits unedraken to MGLSD.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,779	Non Wage Rec't: 0	Non Wage Rec't: 5,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,779	Total 0	Total 5,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	17 (13 CDWs at subcountylevel 4 at district level. 9 CDD projects preparedi in Kuluba)	15 (15 active community development workers both at district and sub-county levels)
Non Standard Outputs:	N/A	Field visits done in all sub counties	20 Community groups formed and mobilized to access financial support in all the LLGs. 04 mentoring visits conducted in all the LLGs and reports produced.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,564	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	2,557
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,564	Total	650	Total	2,557

Output: Adult Learning

No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	1 (1 quarterly supervision & monitoring conducted)	2213 (.01 refresher training conducted targeting FAL Instructors in the district.)
Non Standard Outputs:	N/A	1 literacy day held in all sub counties. 1 monitoring and supervision done in all sub counties Assorted stationeries purchased	4 monitring and supervision visits conducted to FAL Centres in all the LLGs. 04 review meetings conducted at the district level. 50 FAL Centres supported with instructional materials.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,095	<i>Non Wage Rec't:</i> 2,680	<i>Non Wage Rec't:</i> 10,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,095	Total 2,680	Total 10,095

Output: Gender Mainstreaming

Non Standard Outputs:	Staff mentored on gender	Not done	07 Gender Focal point persons mentored on gender profiling and gender needs assessment 01 Gender mainstreaming workshop conducted at district level and reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<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 1,150	Total 0	Total 3,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Not done Not done	10 (Children cases handled, referred, settled and reports produced.)
Non Standard Outputs:	N/A	Not held) N/A	08 Instructors selected and remunerated. 07 mobilization meetings conducted in all the LLGs.

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

<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>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Support to Youth Councils

No. of Youth councils supported	55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county)	1 (Meeting held Youth day held in place of youth conference ein KTC ! Youth representation at National Venue at Mokono)	7 (Technical backstopping on Youth Council operations undertaken. 04 Monitoring and Supervision visits conducted in all the LLGs)
Non Standard Outputs:	Mobilise youth for dev't projects & programmes, licensing of the youth centre and making the youth centre function	Activity not done	04 Youth Council meetings conducted. 01 annual Youth Conference conducted and reports produced. 04 monitoring and supervision visits conducted in all the LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,683	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 7,683
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<i>Total</i> 13,683	<i>Total</i> 1,580	<i>Total</i> 7,683

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(meetings coordination , and mobilisation attending disability day)	1 (coordination of PWDS activities done National disability day attended by 1 person and district Disability day not held yet.)	0 (Not planned)			
Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	1 Council for disabilities coordination meeting conducted	04 Disability Council meetings conducted at district.			
		1 elders' meeting held..	02 Coordination meetings for Older persons held.			
			01 international Disability day celebration organized.			
			02 Monitoring and Supervision visits undertaken in all the LLGs.			
			10 Income Generating projects generated and financed.			
		01 Yamaha Motorcycle procured .				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	22,366	<i>Non Wage Rec't:</i>	429	<i>Non Wage Rec't:</i>	26,066
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,366	<i>Total</i>	429	<i>Total</i>	26,066

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs: support for culture activities at the District and sub county levels no support given to culture groups. 08 district Emblem produced and distributed.

01 Cultural Galla Organized

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<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	400	Total	0	Total	2,000

Output: Work based inspections

Non Standard Outputs: Inspection of work places and complaint settlement Not done 04 Work place inspection visits conducted in all the LLGs.

01 sensitization workshop conducted on the rights and obligations of employees and employers.

<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>	4,500
<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	4,500

Output: Labour dispute settlement

Non Standard Outputs: N/A N/A 01 International Labour Day celebrations organized and report produced.

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

Output: Representation on Women's Councils

No. of women councils supported 4 (District and Sub-counties women councils supported) 1 (coordinations done Not done) 4 (Technical backstopping to Women Councils undertaken. 04 Monitoring and Supervision visits conducted in all the LLGs. 01 International Women Council celebrations held. 01 Study tour to best performing district undertaken. 01 sensitization workshop on Sexual and Gender-Based Violence conducted.)

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 District Women Council meetings held 2 supervision & monitoring done celebration of women's day women conference	1 District women council meeting held	4 women council meetings held 01 women's day celebration marked 01 women's conference organized 04 monitoring and supervisions of women activities undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,683	<i>Non Wage Rec't:</i> 174	<i>Non Wage Rec't:</i> 7,503
	<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 4,683	Total 174	Total 7,503

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Sub counties/Town Council & Parishes/Wards NUSAF Functional on ground, CDD projects funded monitoring and supervision	No proposals received from the sub counties	15 CDD projects prepared and funded.
	<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> 1,253,000	<i>Domestic Dev't</i> 183,755	<i>Domestic Dev't</i> 77,515
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,253,000	Total 183,755	Total 77,515

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,586	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,242
	<i>Non Wage Rec't:</i> 39,206	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,202
	<i>Domestic Dev't</i> 82,450	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,242	Total 0	Total 53,944

3. Capital Purchases

Output: Other Capital

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	N/A	N/A	100 NUSAF2 Sub-projects prepared and financed. 04 Monitoring and supervision visits undertaken to NUSAF2 Sub-projects. 03 Monitoring and supervision visits undertaken to YLP Sub-projects. 04 Progress and Financial Reports submitted to OPM 01 NUSAF2 annual review workshop conducted. 100 CPMCs, SAC and CPC trained on NUSAF2 Implementation.	
	<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>	2,827,246
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,827,246

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	1 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries
	Prepare and Submit performance form B to MOFPED,		Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries
	Update, review and produce development plan,		Three computers in the Planning Unit maintained
	Prepare and submit LGBFP to MOFPED		8 workshops organised by line Ministries attended
	Produce and submit quarterly OBT progress reports to MOFPED		Annual subscription paid to ULGPA and ULGPA Westnile Chapter
			One motor cycle maintained quarterly
	Wage Rec't: 23,551	Wage Rec't: 3,497	Wage Rec't: 46,976
	Non Wage Rec't: 8,103	Non Wage Rec't: 3,578	Non Wage Rec't: 20,954
	Domestic Dev't 7,399	Domestic Dev't 0	Domestic Dev't 6,958
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

	<i>Total</i>	39,053	<i>Total</i>	7,075	<i>Total</i>	74,888
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Output: District Planning

No of qualified staff in the Unit	3 (staffing 100%)	3 (30% staff in office)	2 (Qualifies staff in the Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (2013/2014 Budget laid before the District council and approved)	1 (One council meeting held in the quarter)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly TPC meetings)	3 (Monthly TPC meetings held)	12 (Monthly District technical planning committee meetings held.)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,000	Total 0	Total 2,000

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected, analysed and disseminated for planning to various departments	Not done	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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Demographic data collection

Non Standard Outputs:	Data collected by different departments and organizations analysed	Not done	Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	502,150
	<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	502,150

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	All projects designed technically
			oject BOQs prepared for all projects
			All project screened
			Project screening reports produced

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	N/A	N/A	One budget conference organised	
			Three consultative meetings organized for discussing the DDP2	
			Six Planning Task team meeting held	
			One DDP2 produced and approved by council	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>11,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	11,000

Output: Management Information Systems

Non Standard Outputs:	N/A	N/A	Internet subscription paid for one year on the unlimited access internet connectivity	
			Internet subscription paid for the Planning Unit modern	
			One web management training under taken	
			Anti virus updated in three computers in the planning unit	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>3,600</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	3,600

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted	
	Dissemination of monitoring findings/Evaluation of projects undertaken.	Dissemination of monitoring findings/Evaluation of projects undertaken.	Dissemination of monitoring findings/Evaluation of projects undertaken.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>9,828</i>	<i>Non Wage Rec't:</i>	<i>21,000</i>
	<i>Domestic Dev't</i>	<i>7,400</i>	<i>Domestic Dev't</i>	<i>6,959</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	17,228	Total	27,959

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	1,011	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,007
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	666
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,011	Total	0	Total	3,673

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one printer for Planning Unit	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>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of one office chair and desk for the office of DCAO and Planner and office chair for the Internal Auditor	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>	6,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	air time for office cordination,computer supplies like catrige, printing and statinery,small office equipments, subscriptions to LOGIA, travels for workshop, fuel & lubricants, maintenanc of vehicles	Air time for office cordination,computer supplies, printing & statinery, fuel & lubricants, maintenance of vehicles	Salaries paid to all audit staff on monthly basis, routine audit inspections done
<i>Wage Rec't:</i>	21,009	<i>Wage Rec't:</i>	5,388
<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,479	Total	5,588

Output: Internal Audit

No. of Internal Department Audits	4 (site visits for value for money, done in the LLGs, conduct financial audit both at departmental levels and at LLGs)	0 (Not done)	4 (11 District Deprtments and 6 Lower Local Governments)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (15th of the next month to the end of the quarter)	27/10/2013 (LLGS and District departments)	15/10/2014 (15th of the next month to the end of the quarter)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 563 Koboko District

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,021	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	5,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,021	Total	1,100	Total	5,394

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,688	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,200
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,224	Total	0	Total	19,900

<i>Wage Rec't:</i>	6,897,332	<i>Wage Rec't:</i>	1,784,691	<i>Wage Rec't:</i>	8,683,046
<i>Non Wage Rec't:</i>	3,254,545	<i>Non Wage Rec't:</i>	664,067	<i>Non Wage Rec't:</i>	4,078,029
<i>Domestic Dev't</i>	4,632,532	<i>Domestic Dev't</i>	671,235	<i>Domestic Dev't</i>	6,520,130
<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	55,487	<i>Donor Dev't</i>	820,502
Total	15,024,409	Total	3,175,480	Total	20,101,707