

# **Vote: 563** Koboko District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 563 Koboko District

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## Foreword

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Am glad and honored to present Koboko District Local Government Budget Frame Paper (LGBFP) for FY 2015/2016. 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 Budget Framework Paper for FY 2015/2016 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. This document was prepared in line 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 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 29th December 2014 in Koboko Town council hall where different stakeholders including the people of Koboko in diaspora and CSOs participated in the conference implying that its content represents the views of the people of Koboko.

Commendable achievement have been registered under the various departments of Education, Health, Production, Roads, Water, Natural Resources and Community based services as pointed out in this document.

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 organizations 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 2015/2016 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,220,523	231,968	1,220,523
2a. Discretionary Government Transfers	1,763,650	354,958	1,763,650
2b. Conditional Government Transfers	11,276,655	2,767,163	11,276,655
2c. Other Government Transfers	4,377,180	1,554,068	679,003
3. Local Development Grant	643,197	160,799	643,197
4. Donor Funding	820,502	276,998	734,109
<b>Total Revenues</b>	<b>20,101,707</b>	<b>5,345,955</b>	<b>16,317,137</b>

#### Revenue Performance in the first quarter of 2014/15

Koboko District planned to receive a total of Ushs. 20,101,707,000 in the FY 2014/2015 by the end of first quarter the district was able to receive a total of Ushs. 5,274,689,000 representing 26% of the expected revenue. Of this revenue received in first quarter Ushs. 231,968,000 was local revenue, Ushs. 276,998,000 was donor funding while the bulk of Ushs. 4,765,732,000 was central government transfers representing 90.4% of the quarterly revenues.

#### Planned Revenues for 2015/16

In the FY 205/2016 Koboko District plans to receive a total of Ushs. 14,317,137,000 from all the revenue sources. This estimate is a drop from Ushs. 20,101,707,000 in the F 2014/2015. This decline is attributed to a drop in other government transfers due to non inclusion of census funds and NUSAF II funds in the budget as census will not be conducted in the next financial year and NUSAF II is coming to an end in this financial year. Further more the start up fund for office block is also not budgeted as there is no clear communication on this funding to the district and there is a drop in donor funding as they have not communicated any planning figures to the district. Of the over all revenue projection a total of Ushs. 1,220,523,000 will be local revenue representing 23.4%, Ushs. 734,109,000 will come from donors like UNHCR, UNICEF, Baylor Uganda representing 13.9% while the rest will be central government transfers inform oc conditional and unconditional grants for the various government programmes.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,275,543	181,304	1,168,780
2 Finance	539,130	127,701	533,556
3 Statutory Bodies	625,360	119,328	672,679
4 Production and Marketing	579,100	62,545	574,662
5 Health	2,570,878	493,773	2,451,125
6 Education	8,237,808	1,868,266	8,224,429
7a Roads and Engineering	1,307,222	99,485	1,232,263
7b Water	863,684	107,639	708,843
8 Natural Resources	223,026	43,557	229,957
9 Community Based Services	3,175,254	667,489	317,465
10 Planning	632,228	477,596	129,947
11 Internal Audit	72,474	11,412	73,429
<b>Grand Total</b>	<b>20,101,707</b>	<b>4,260,094</b>	<b>16,317,137</b>
Wage Rec't:	8,683,046	2,009,865	8,686,645
Non Wage Rec't:	4,078,028	1,262,924	3,535,166
Domestic Dev't	6,520,130	833,020	3,361,216
Donor Dev't	820,502	154,286	734,109

#### Expenditure Performance in the first quarter of 2014/15

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## Executive Summary

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The total expenditure in the first quarter of the FY 2014/15 was Ushs. 4,249,986,000 out of this Ushs. 1,962,830,000 was spent on salaries representing 46.2%, Ushs. 1,248,047,000 was for non wages representing 29.4%, Ushs. 884,823,000 was for Domestic development expenditures representing 20.8% while Ushs. 154,286,000 representing 3.6% was for donor activities. The department with the highest amount was spent under Education amounting to Ushs. 1,869,539,000 due to the large salary component under the department followed by community based services due to the NUSAF II expenditures and then Planning due to the Census activity while the department with the least expenditure was Audit amounting to Ushs. 11,412,000 followed by Production and marketing amounting to Ushs. 36,283,000.

### *Planned Expenditures for 2015/16*

Koboko District projects to spend a total of Ushs. 16,317,137,000 in FY 2015/16 under all departments with Ushs. 8,686,645,000 for salaries representing 53.2%, Ushs. 3,535,166,000 on non wage expenditure representing 21.7%, Ushs. 3,361,216,000 representing 20.6% on capital development while Ushs. 734,109,000 representing 4.5% of the budget on donor activities. The biggest allocation goes Education department amounting to Ushs. 8,224,429,000 due to high salary component under the department, followed by Health amounting to Ushs. 2,451,125,000 similarly due to salary component followed by Roads sector and Administration department while the smallest allocation is to Audit department amounting to only Ushs. 73,429,000

### *Medium Term Expenditure Plans*

The District will construct office for Dranya Sub County, have the complex office block started, complete the rehabilitation of Oraba Parking Yard with fencing, construct 2 latrines at the district headquarters, construct classroom blocks in three schools, construct 3 VIP latrines in three schools, supply desks and text books to primary schools, construction of two OPDs at Lurujo and Kuluba HC IIs, completion of 2 OPDs at Ludara and Gborokolongo HC IIIs, construction of staff house at Dranya HC III, Renovation of maternity ward, TB ward and Male ward at Koboko Hospital, culvert installations, drift construction at Dabara II, periodic road maintenance and routine road maintenance, construction of 8 shallow wells, 15 deep wells, protection of 4 springs, construction of one VIP latrine at a rural growth centre and purchase of a laptop for water office, tree planting and support to different interest groups like youth, women, PWDs and the elderly.

### **Challenges in Implementation**

There are several challenges that may affect the implementation of the future plans but the major ones include, inadequate staffing viza viz ban on recruitment, inadequate infrastructure, poor performance of local revenues, inadequate transport and poor community attitudes towards government programmes where they do not own the programmes

# Vote: 563 Koboko District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,220,523</b>	<b>231,968</b>	<b>1,220,523</b>
Local Hotel Tax	4,000	623	4,000
Refuse collection charges/Public convenience	5,160	2,020	5,160
Property related Duties/Fees	15,440	8,844	15,440
Park Fees	218,820	73,423	218,820
Other licences		20	
Other Fees and Charges	113,291	9,525	113,291
Occupational Permits		0	
Miscellaneous	30,200	8,214	30,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	445	7,303
Local Service Tax	45,682	22,874	45,682
Inspection Fees	1,000	0	1,000
Land Fees	43,248	300	43,248
Ground rent	1,000	0	1,000
Advertisements/Billboards	5,000	81	5,000
Court Filing Fees		25	
Cess on produce	8,944	1,948	8,944
Business licences	64,972	9,260	64,972
Application Fees	41,374	6,783	41,374
Animal & Crop Husbandry related levies	40,352	2,228	40,352
Market/Gate Charges	277,002	76,640	277,002
Registration of Businesses	11,343	1,137	11,343
Rent & Rates from other Gov't Units	156,399	0	156,399
Rent & Rates from private entities	38,555	1,250	38,555
Rent & rates-produced assets-from private entities	23,133	29	23,133
Voluntary Transfers	20,700	6,302	20,700
Sale of (Produced) Government Properties/assets	40,308	0	40,308
Tax Tribunal - Court Charges and Fees	7,299	0	7,299
<b>2a. Discretionary Government Transfers</b>	<b>1,763,650</b>	<b>354,958</b>	<b>1,763,650</b>
Urban Unconditional Grant - Non Wage	165,872	41,468	165,872
District Unconditional Grant - Non Wage	329,835	82,459	329,835
Transfer of Urban Unconditional Grant - Wage	200,111	47,550	200,111
District Equalisation Grant	65,930	16,483	65,930
Transfer of District Unconditional Grant - Wage	1,001,901	166,999	1,001,901
<b>2b. Conditional Government Transfers</b>	<b>11,276,655</b>	<b>2,767,163</b>	<b>11,276,655</b>
Conditional Grant to Primary Education	455,385	112,210	455,385
Conditional Grant to Primary Salaries	5,110,401	1,241,980	5,110,401
Conditional Grant to Secondary Education	822,112	205,658	822,112
Conditional Grant to Secondary Salaries	1,025,252	256,313	1,025,252
Conditional Grant to PHC Salaries	1,040,172	260,043	1,040,172
Conditional Grant to Tertiary Salaries	13,630	3,407	13,630
Conditional Grant to Urban Water	14,000	3,500	14,000
Conditional Grant to Women Youth and Disability Grant	9,208	2,302	9,208
Conditional Grant to SFG	391,952	97,988	391,952
Conditional Grant to PHC- Non wage	121,001	30,311	121,001
Conditional Grant to PHC - development	346,519	86,630	346,519
Conditional transfer for Rural Water	503,129	125,782	503,129
Conditional Grant to NGO Hospitals	17,027	4,257	17,027
Conditional transfers to DSC Operational Costs	21,691	5,423	21,691

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## A. Revenue Performance and Plans

Conditional Grant to Functional Adult Lit	10,095	2,524	10,095
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	12,855	51,419
Conditional Grant to District Hospitals	62,000	15,500	62,000
Conditional Grant to Community Devt Assistants Non Wage	2,557	639	2,557
Conditional Grant to Agric. Ext Salaries	41,247	10,312	41,247
Conditional Grant for NAADS	160,807	0	160,807
Conditional Grant to PAF monitoring	50,137	12,534	50,137
Roads Rehabilitation Grant	220,004	55,001	220,004
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,384	3,900	67,384
Conditional transfers to Production and Marketing	128,006	32,001	128,006
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	29,203	116,813
Conditional transfers to School Inspection Grant	25,197	6,299	25,197
Conditional transfers to Special Grant for PWDs	19,224	4,806	19,224
NAADS (Districts) - Wage	112,595	96,968	112,595
Conditional Transfers for Non Wage Community Polytechnics	61,600	15,400	61,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	21,785	87,141
Sanitation and Hygiene	144,429	5,500	144,429
<b>2c. Other Government Transfers</b>	<b>4,377,180</b>	<b>1,554,068</b>	<b>679,003</b>
OPM Animal restocking Programme		0	
NUSAF2	2,794,411	574,724	
Office start up fund	100,000	25,000	
Unspent balances – UnConditional Grants	337	0	
Uganda Road Fund	667,279	151,310	667,279
Census fund	502,150	502,150	
MoH-NTD-MDA Monitoring, Meningitis		45,124	
MoES - UNEB		0	
Youth Livelihood Programme (Operation funds)	11,724	0	11,724
Unspent balances – Conditional Grants	301,280	255,761	
MoH GAVI Fund		0	
<b>3. Local Development Grant</b>	<b>643,197</b>	<b>160,799</b>	<b>643,197</b>
LGMSD (Former LGDP)	643,197	160,799	643,197
<b>4. Donor Funding</b>	<b>820,502</b>	<b>276,998</b>	<b>734,109</b>
UNHCR Education	197,560	0	197,560
Unspent balances - donor	86,393	86,393	
UNHCR Health	188,818	154,551	188,818
UNICEF	126,000	1,708	126,000
BAYLOR	50,000	0	50,000
ICBP	171,731	34,346	171,731
<b>Total Revenues</b>	<b>20,101,707</b>	<b>5,345,955</b>	<b>16,317,137</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Koboko District received a total of Ushs. 231,968,000 in first quarter representing 19% of the budget which is below the 25% target for the quarter. This poor performance is due to zero performance under Sale of government properties, rent and rates from government units, ground rent, inspection fees and less than 25% performance under some revenue sources

#### (ii) Central Government Transfers

The district received a total of Ushs. 4,765,722,000 from all the central government transfers consisting of conditional and unconditional grants and capital development funds in the first quarter of FY 2014/2015

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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The District received a total of Ushs. 276,998,000 from donors out of the expected Ushs. 820,502,000 representing 33.7% performance this performance is due to the funding received from UNICEF for birth registration which was not planned

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

The district plans to receive a total of Ushs. 1,220,523,000 from all the local revenue sources available to the district in the FY 2015/2016. This amount is equal to the estimate for the FY 2014/2015 since conditions have remained the same.

#### *(ii) Central Government Transfers*

A total of Ushs.14,362,505,000 will be received from all the central government transfers in FY 2015/2016 including conditional, unconditional and capital development fund. This estimate is less than the projections in FY 2014/2015 because of removal of census nd NUSAF II funds from the budget.

#### *(iii) Donor Funding*

A total of Ushs. 734,109,000 is projected to be received from donor funding in FY 2015/2016 which is less than the Ushs. 820,502,000 in FY 2014/2015, this difference was due to a big unspent balance on account at the end of the year.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	803,804	170,822	805,889
Conditional Grant to PAF monitoring	8,142	2,035	8,142
District Equalisation Grant	27,430	3,386	17,430
District Unconditional Grant - Non Wage	79,807	19,350	79,807
Locally Raised Revenues	62,529	15,647	62,529
Multi-Sectoral Transfers to LLGs	280,808	71,563	293,230
Transfer of District Unconditional Grant - Wage	344,751	58,841	344,751
Unspent balances – UnConditional Grants	337	0	
<i>Development Revenues</i>	471,739	122,311	362,891
LGMSD (Former LGDP)	306,023	90,976	326,023
Multi-Sectoral Transfers to LLGs	45,544	6,334	36,868
Other Transfers from Central Government	100,000	25,000	
Unspent balances – Conditional Grants	20,172	0	
<b>Total Revenues</b>	<b>1,275,543</b>	<b>293,133</b>	<b>1,168,780</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	803,804	168,920	805,889
Wage	426,248	77,135	426,248
Non Wage	377,556	91,785	379,641
<i>Development Expenditure</i>	471,739	12,385	362,891
Domestic Development	471,739	12,385	362,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,543</b>	<b>181,304</b>	<b>1,168,780</b>

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

Administration department planned to receive a total of Ushs. 1,275,543,000 for the FY 2014/2015 with Ushs. 318,886,000 planned for first quarter with Ushs. 200,951,000 earmarked for recurrent expenditure and Ushs. 117,935,000 for development expenditure but was able to receive Ushs. 293,133,000 representing 23% of the budget and 92% of the quarterly budget. This performance is below the expected due to low performance under the following revenue sources; District unconditional grant non wage, District equalization grant, District unconditional grant wage and multi sectoral transfers from LLGs. Of this receipt Ushs. 200,951,000 was for recurrent expenditure and Ushs. 117,935,000 for capital development. By the end of first quarter the department was able to spend a total of Ushs. 170,636,000 representing 13% of the total budget and 54% of the quarterly receipt of this Ushs. 156,919,000 was spent on recurrent expenditure and only Ushs. 13,717,000 was spend under capital expenditure. A balance of Ushs. 122,497,000 representing 10% of the annual departmental budget with 13,904,000 for recurrent expenditure and Ushs 108,593,000 is for development expenditure This amount is mainly meant for renovation of office block for Education, construction of office block for Abuku sub county and rehabilitation of Oraba parking yard.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Koboko District has allocated a total of Ushs. 1,168,780,000 to Administration Department for the FY 2015/2016, this allocation is a decline from Ushs. 1,275,543,000 allocated to the department in the FY 2014/2015. This decline is as a result of non allocation of funds under other government transfers to the department which was a start up fund for the office block allocated to the department in the FY 2014/2015 and there is no new IPF for that source of revenue hence its removal from the budge. Of the total allocation to the department a total of Ushs. 805,889,000 is allocated for recurrent expenditure comprising of Ushs. 426,248,000 for wages and Ushs. 379,641,000 for non wage, while Ushs. 362,891,000 is allocated for capital development under the Administration department.

#### (ii) Summary of Past and Planned Workplan Outputs



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	3
No. (and type) of capacity building sessions undertaken	10	5	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	
%age of LG establish posts filled	70	0	70
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of administrative buildings constructed	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0	5
No. of administrative buildings constructed (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,275,543</b>	<b>181,304</b>	<b>1,168,780</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,275,543</b>	<b>181,304</b>	<b>1,168,780</b>

### Plans for 2015/16

The Administration department plan to complete the payment for office construction at Abuku Sub County Headquarters, Education office at District Headquarters, grading and murraming of Oraba Parking yard, construct a new office block at Dranya Subcounty Headquarters, construct two toilets at District Headquarters.

### Medium Term Plans and Links to the Development Plan

In the medium term the Department plans to construct a complex muliti-purpose office block at the district headquarters and some staff housing with toilets at Abuku and Dranya Sub Counties

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

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

#### 1. Inadequate staffing

Many Heads of departments are not substantively appointed, they are in acting positions, this situation has persisted for long with the ban on recruitment, hence there is high level of demotivation among the staff

#### 2. Poor local revenue performance

The department does not have any conditional grant hence it entirely depends on local revenue and unconditional grant, therefore the poor performance of the local revenue sources directly affects the performance of this department.

#### 3. High debt burden

Community attitude towards the district is so bad that where the district wants to put any investment, the community demand for a very high amounts for compensation hence leading to over commitment of the district.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

**Vote: 563** Koboko District**Workplan 1a: Administration****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 Upper	369,419	4,433,028
CR/D/10813	Kimuli Gloria	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,320,096</b>

**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 Upper	354,493	4,253,916
CR/D/10105	Andama Bran Pitia	Parish Chief	U7 Upper	347,303	4,167,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,421,552</b>

**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/10720	Aida Beatrice	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/101214	Viko Zabibu	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/101212	Baiga Henry	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10820	Majid Olema sultan	Driver	U8 Upper	209,859	2,518,308
CR/D/10724	Arike David Munduga	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10827	Bada George	Driver	U8 Upper	209,859	2,518,308
CR/D/10825	Musema Juma	Driver	U8 Upper	209,859	2,518,308
CR/D/10727	Arike Moses Delmond	Driver	U8 Upper	209,859	2,518,308
CR/D/10728	Mawa Rahman Zakaria	Driver	U8 Upper	209,859	2,518,308
CR/D/10821	Adyebo Anthon Motto	Driver	U8 Upper	209,859	2,518,308
CR/D/101199	Amori Lilian	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10730	Animu Rehema	Office Typist	U7 Upper	377,781	4,533,372
CR/D/101172	Arabah Fatumah	Office Typist	U7 Upper	316,393	3,796,716
CR/D/101207	Monica Cilican Grace	Pool Stenographer	U6 Upper	416,617	4,999,404
CR/D/10731	Amviko Irene	Stenographer Secretary	U5 Lower	472,079	5,664,948
CR/D/10020	Ongom Christopher	Ass.Records Officer	U5 Lower	479,959	5,759,508
CR/D/101216	Atule Robert	Ass. Records Officer	U5 Lower	479,759	5,757,108

**Vote: 563** Koboko District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101213	Taibo Margaret	Ass.Records Officer	U5 Lower	463,264	5,559,168
CR/D/10764	Atikuru Janet	Records Officer	U4 Lower	766,589	9,199,068
CRD/10813	Adraa Gloria	Information Officer	U4 Lower	723,868	8,686,416
CR/D/101386	Rongum Moses	Human Resource Officer	U4 Lower	644,785	7,737,420
CR/D/10003	Asendu Patrick	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/D/10002	Abele Emmanuel Moro	Principal Human Resourc	U2 Lower	1,291,880	15,502,560
CR/D/10831	Afeku Lonzino	Principal Human Resourc	U2 Lower	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,482,808</b>

**Cost Centre : Town Council Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10046	Atuha Sonny Hindum	Office Attendant	U8	213,832	2,565,984
10025	Ayanyaki Towha	Askari	U8	187,660	2,251,920
10006	Kenyi Aida Gladys	Office Attendant	U8	200,906	2,410,872
10020	Muki Stephen	Office Attendant	U8	182,900	2,194,800
10032	Yakani Safi	Town Agent	U7	289,361	3,472,332
10031	Abdul Majid	Town Agent	U7	289,361	3,472,332
10043	Anguzu Ronald	Town Agent	U7	289,361	3,472,332
10018	Driciru Julie	Office Typist	U7	282,580	3,390,960
10027	Asharah Gloria	Town Agent	U7	289,361	3,472,332
10012	Lega Francis	Ass Enforcement Officer	U7 L	369,419	4,433,028
10035	Anguzu Jimmy	Ass Enforcement Officer	U7 L	326,765	3,921,180
10013	Andiku Kaloli	Ass Enforcement Officer	U7 L	377,781	4,533,372
10048	Idroru John	Ass Enforcement Officer	U7 L	316,393	3,796,716
10017	Avako Suzan	Office Typist	U7 U	377,781	4,533,372
10037	Akulia Grace	Stenographer Secretary	U5	495,032	5,940,384
10042	Dada Carolyne Agnes	Human Resource Officer	U4 L	640,591	7,687,092
10026	Mangasa Stansloas	Senior Ass TC	U3 L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,625,656</b>

**Subcounty / Town Council / Municipal Division : Kuluba**

**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/10100	Moro John Taban	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/101073	Boboli Natal Giftson	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/10106	Abele Mustapha	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10050	Buruga Bran .K	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10773	Akena David	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/101015	Abure Ben	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/10747	Andeoye Stephen	Senior Assistant Secretar	U3 Lower	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,232,556</b>

**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 Upper	377,781	4,533,372
CR/D/10101	Buruga Thomas	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10766	Malia Manani Komure	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10751	Alonga Loyuma	Senior Assistant Secretar	U3 Lower	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,741,364</b>

**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/10753	Mawa Tabuga Ismail	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10102	Muki Alex	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/101226	Afayo David Otokira	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,161,432</b>

**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/10104	Aloju Kamandason	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/10103	Arube Tabu Monica	Parish Chief	U7 Upper	294,324	3,531,888

# 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/10049	Todoko Joshua	Parish Chief	U7 Upper	347,302	4,167,624
CR/D/101171	Alli Khalifan	Senior Assistant Secretar	U5 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,452,036</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>332,437,500</b>

## Workplan 2: Finance

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

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	520,130	128,079	533,556
District Equalisation Grant	9,032	10,000	9,032
District Unconditional Grant - Non Wage	108,831	22,500	108,831
Locally Raised Revenues	35,054	12,305	35,054
Multi-Sectoral Transfers to LLGs	254,728	61,335	268,154
Transfer of District Unconditional Grant - Wage	112,484	21,939	112,484
<i>Development Revenues</i>	19,000	0	0
District Unconditional Grant - Non Wage	15,000	0	
Multi-Sectoral Transfers to LLGs	4,000	0	
<b>Total Revenues</b>	<b>539,130</b>	<b>128,079</b>	<b>533,556</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	520,130	127,701	533,556
Wage	146,603	33,544	149,309
Non Wage	373,526	94,157	384,246
<i>Development Expenditure</i>	19,000	0	0
Domestic Development	19,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,130</b>	<b>127,701</b>	<b>533,556</b>

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

Finance department planned to receive a total of Ushs. 539,130,000 for FY 2014/2015 and Ushs. 136,390,000 for the first quarter all for recurrent expenditure, by the end of first quarter the department was able to receive a total of Ushs. 128,079,000 representing 24% of the annual departmental budget and 94% of the quarterly budget. This under performance is due to less than 100% performance under district unconditional grant for both wage and non wage expenditure and multi sectoral transfers from LLGs. The department was able to spend a total of Ushs. 127,579,000 for all its activities representing 94% revenue absorption capacity leaving only Ushs. 500,000 on the account at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department is allocated a total of Ushs. 533,556,000 for FY 2015/2016 which is a slight decline from Ushs. 539,130,000 allocated in FY 2014/2015. This decline is associated to non allocation for capital development in the FY 2015/2016. therefore the entire allocation to the department will be for recurrent expenditure with Ushs. 149,309,000 for wages and Ushs. 384,246,000 for non wage expenses.

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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# Vote: 563 Koboko District

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	6/8/2014	31/7/2015
Value of LG service tax collection	29350000	32228750	29350000
Value of Other Local Revenue Collections	184624000	16489167	
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/05/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/06/2014	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28/08/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>539,130</b>	<b>127,701</b>	<b>533,556</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,130</b>	<b>127,701</b>	<b>533,556</b>

### Plans for 2015/16

25 copies of final accounts produced and submitted to OAG, 12 monthly reports produced and submitted for discussion to DTPC, Finance Committee and DEC.

### Medium Term Plans and Links to the Development Plan

We intent to procure vehicles, 2 motorcycles and office furniture for the officers in the department.

**(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. Transport

There is in adequate transport facility that inhibits the department in carrying out routine local revenue mobilisation in the district. This greatly affects their performance due to only one motorcycle.

#### 2. In adequate Local revenue Data

There is still insufficient data on LST as the district largely depends on the available information form Ministry of Finance.

#### 3. Low staff morale

most of the accounts staff have not been promoted due to staff ceiling challenges and the HoF is still in care taking position and the revenue officer is still care taking without facilitation.

## Staff Lists and Wage Estimates

### 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 Upper	316,393	3,796,716

**Vote: 563** Koboko District**Workplan 2: Finance****Cost Centre : Abuku Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10743	Atiku Godfrey Mati	Accounts Assistant	U7 Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,330,088</b>

**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 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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 Upper	316,393	3,796,716
101209	Opika Geoffrey	Stores Ass.	U7 Upper	333,444	4,001,328
10099	Amaniyo Alice	Senior Accounts Assistan	U5 Upper	546,392	6,556,704
10819	James Gerison	Ass. Procurement Officer	U5 Upper	511,479	6,137,748
10731	Zainab Khemis	Senior Accounts Assistan	U5 Upper	537,405	6,448,860
10017	Gadi Dada Stephen	Senior Accounts Assistan	U5 Upper	537,405	6,448,860
101225	Ezua Saviour	Accountant	U4 Upper	808,135	9,697,620
10818	Lematia Sunday Arua	Procurement Officer	U4 Upper	846,042	10,152,504
10004	Banda Josiah	Senior Finance Officer	U3 Upper	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,291,124</b>

**Cost Centre : Town Council Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Mambo Ismail	Accounts Assistant	U7	306,667	3,680,004
10011	Idroru Gordon	Accounts Assistant	U7	360,414	4,324,968
10010	Ondoa Micheal	Accounts Assistant	U7	368,028	4,416,336
10029	Amangu Joseph	Stores Ass	U7	313,067	3,756,804
10038	Anguzu Patrick	Assistant Tax Officer	U6	386,972	4,643,664
10021	Kokole Safi	Ass Statiscal Officer	U5	552,063	6,624,756

**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	479,759	5,757,108
10002	Adriko Tom	Senior Treasurer	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,961,300</b>

**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 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>137,566,092</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**



# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	615,360	139,080	652,679
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	87,141	21,785	87,141
Conditional transfers to Councillors allowances and E	67,384	3,900	67,384
Conditional transfers to DSC Operational Costs	21,691	5,423	21,691
Conditional transfers to Salary and Gratuity for LG ele	116,813	29,203	116,813
District Equalisation Grant	7,000	0	7,000
District Unconditional Grant - Non Wage	11,467	18,892	11,467
Locally Raised Revenues	113,352	16,319	113,352
Multi-Sectoral Transfers to LLGs	138,298	37,427	176,187
Transfer of District Unconditional Grant - Wage	27,122	0	27,122
Unspent balances – Other Government Transfers	570	0	
<i>Development Revenues</i>	10,000	0	20,000
District Equalisation Grant	10,000	0	20,000
<b>Total Revenues</b>	<b>625,360</b>	<b>139,080</b>	<b>672,679</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	615,360	119,328	652,679
Wage	168,458	35,334	172,058
Non Wage	446,903	83,994	480,622
<i>Development Expenditure</i>	10,000	0	20,000
Domestic Development	10,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,360</b>	<b>119,328</b>	<b>672,679</b>

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

The District budgeted to spend a total of Ushs. 625,360,000 on all the statutory bodies in the district in FY 2014/2015 with Ushs. 156,198,000 earmarked for first quarter of the year. By the end of the quarter the department only received a total of Ushs 139,080,000 representing 22% of the departmental budget and 89% of the quarterly budget. This performance is low due to poor performance under the following revenue sources; conditional transfer for paying exgratia, local revenue and unconditional grant. By the end of the quarter the department was able to spend a total of Ushs. 120,124,000 representing 19% of the departmental budget and 77% of the quarterly budget, with Ushs. 35,334,000 was spent on wages and Ushs. 84,790,000 for non wage leaving Ushs. 18,956,000 representing 3% of the budget on account

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Statutory bodies planned to spend a total of Ugs 672,679,000 for financial year 2015/16 for routine council and sectoral committee meetings, quarterly Public Account Committee meeting of audit and reports to District chairperson and recruitment exercise for District Service Commission, District Land Board meetings and procurement services. Which is a slight increase from Ushs. 625,360,000 allocated in FY 2014/2015. The increase in the budget was due to increase in multi-sectoral allocation from LLG to this sector. Out of the total allocation Ushs. 172,058,000 will be for wages, 480,622,000 for non wage expenses and Ushs. 20,000,000 for capital expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	20	0	
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	10	3	
No. of LG PAC reports discussed by Council	4	0	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	8	2	
<b>Function Cost (US\$ '000)</b>	<b>625,361</b>	<b>119,328</b>	<b>672,679</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>625,361</b>	<b>119,328</b>	<b>672,679</b>

### Plans for 2015/16

The planned activities under the department includes among others holding of council meetings, committee meetings, District landboard meetings, district contracts committee meetings, public accounts committee meetings, acquisition of lands for the district and district service committee meetings

### Medium Term Plans and Links to the Development Plan

The department intends to achieve the following in the medium term plan ownership of district land through acquisition of land titles and physical planning for strategic areas, recruitment, promotion of staff to improve quality of service delivery to the population of Koboko district, improve financial management through audit review by the public accounts committee, timely procurement and disposal activities to avoid return of money to the treasury by having functional contracts and evaluation committees in place and have timely meetings and making of laws and ordinances for proper management of public affairs of Koboko District through council and committee meetings.

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

NA

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

#### 1. Low local revenue base

The district local government has low local revenue arising from few revenue sources such as low market capacities, few developments activities such as physical planning and infrastructure .

#### 2. Low staffing capacity

This is a result of poor structure of the local government leading to poor service delivery

#### 3. Inadequate funding to the sectors

The inadequate funding is because of low unconditional funding to the local government.

## Staff Lists and Wage Estimates

### Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

	Approved Budget	Actual by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	324,555	144,233	323,267
Conditional Grant to Agric. Ext Salaries	41,247	10,312	41,247
Conditional transfers to Production and Marketing	37,417	9,354	37,417
District Equalisation Grant		1,000	
District Unconditional Grant - Non Wage	4,500	2,500	4,500
Locally Raised Revenues	8,363	1,010	8,363
Multi-Sectoral Transfers to LLGs	11,486	2,356	10,430
NAADS (Districts) - Wage	112,595	96,968	112,595
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	108,714	20,734	108,714
Unspent balances – Other Government Transfers	232	0	
<i>Development Revenues</i>	254,545	22,647	251,395
Conditional Grant for NAADS	160,807	0	160,807
Conditional transfers to Production and Marketing	90,588	22,647	90,588
Multi-Sectoral Transfers to LLGs	3,150	0	
<b>Total Revenues</b>	<b>579,100</b>	<b>166,880</b>	<b>574,662</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	324,555	41,260	323,267
Wage	269,472	28,197	269,472
Non Wage	55,083	13,063	53,795
<i>Development Expenditure</i>	254,545	21,285	251,395
Domestic Development	254,545	21,285	251,395
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>579,100</b>	<b>62,545</b>	<b>574,662</b>

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

The department planned to spend Ugx. 144,717,000 for its recurrent, development and wages. The total revenues for the department were Ugx. 166,880,000 representing 115% of the total budget for the quarter. Of these revenues, 131,532,000 representing 77% was meant for wages of the production staff and paying off NAADS staff who were laid off in the restructuring of NAADS and the rest 23% of the revenues was meant for development and recurrent expenditures. The total expenditures for the department were 36,383,000 representing 25% of the total revenues received by the department for the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Production Department is expected to receive a total of Ushs. 574,662,000 in the FY 2015/2016 which is a slight decline from Ushs. 579,100,000 allocated in the FY 2014/2015, the decline is associated to decline in allocation under multi-sectoral transfers of LLGs. Of this allocation a total of Ushs. 323,267,000 is for recurrent expenditure with Ushs. 269,472,000 for wages and Ushs. 53,795,000 for non wage while Ushs. 251,395,000 is allocated for capital development expenditures.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers accessing advisory services	1300	0	6000
No. of farmer advisory demonstration workshops	188	0	0
No. of farmers receiving Agriculture inputs	2538	0	6000
<b>Function Cost (US\$ '000)</b>	<b>160,807</b>	<b>0</b>	<b>160,807</b>

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	48	14	0
No. of livestock vaccinated	20000	382	20000
No. of livestock by type undertaken in the slaughter slabs	4000	2490	4000
No. of fish ponds constructed and maintained	1	0	1
No. of tsetse traps deployed and maintained	160	70	160
<b>Function Cost (US\$ '000)</b>	<b>413,642</b>	<b>62,045</b>	<b>409,641</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses assisted in business registration process	20	0	0
No. of market information reports disseminated	1	0	1
No of cooperative groups supervised	6	0	6
A report on the nature of value addition support existing and needed		No	No
No. of Tourism Action Plans and regulations developed	0	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,651</b>	<b>500</b>	<b>4,214</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>579,100</b>	<b>62,545</b>	<b>574,662</b>

### Plans for 2015/16

The department planned to achieve the following planned activities: payment of staff salaries, preparation and submission of quarterly workplans, surveillance for crop pests and diseases, carrying out inspection of premises of input dealers, operation of mobile plant clinics, compilation crop yield data, surveillance for animal diseases, vaccination against animal diseases, inspection of animals in the abattoir, cattle restocking under PRDP II, procurement of tsetse control traps and targets, deployment and maintenance of tsetse control traps and targets, surveillance of tsetse prevalence, training of bee keepers and honey processors, training of fish traders and farmers, supervision of fish farmers' ponds, supervision of SACCOs and collection and dissemination of market information, support of farmers with various technologies under operation wealth creation programme.

### Medium Term Plans and Links to the Development Plan

The department plans to achieve the following in the medium term: quality assurance of all agricultural inputs, disease control in crops and livestock, building of laboratories for diagnosis of plant and animal diseases, improvement of honey quality in the district, stocking of more fish ponds in the district and continued technical backstopping of farmers.

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

Nil

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

#### 1. Unreliable weather patterns

This presents itself in terms of drought, too much rains in a short period of time, flash floods that negatively affect productivity of the farmers.

#### 2. Inadequate extension staff

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Following the laying off of the NAADS staff and ban on recruitment, the sector has no extension staff at the Sub County level leaving a thin staff at the district level most of whom are in acting capacities.

### 3. High cost of agricultural inputs

Following the introduction of VAT on agricultural inputs, the cost of inputs will increase thus affecting adoption of improved technologies by farmers.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### 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	347,302	4,167,624
10790	Edema Richard	Entomological Assistant	U7 Upper	354,493	4,253,916
10075	Candia Gasper Roy	Fisheries Officer	U4 Lower	1,177,688	14,132,256
10755	Abiyo Samuel	Agriculture Officer	U4 Lower	1,176,028	14,112,336
101388	Angutoko Gilberts	Veterinary Officer	U4 Lower	1,089,533	13,074,396
101390	Ratib Ismail	Commercial Officer	U4 Lower	601,341	7,216,092
1009	Onzima Stephen	Senior Veterinary Officer	U3 Upper	1,334,004	16,008,048
1008	Onzivua Tom	Senior Entomological Off	U3 Upper	1,352,515	16,230,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,194,848</b>

#### 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	U5 Upper	656,404	7,876,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,876,848</b>

### 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	723,464	8,681,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,681,568</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>105,753,264</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 563 Koboko District

## Workplan 5: Health

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,371,153	373,693	1,384,746
Conditional Grant to District Hospitals	62,000	15,500	62,000
Conditional Grant to NGO Hospitals	17,027	4,257	17,027
Conditional Grant to PHC- Non wage	121,001	30,311	121,001
Conditional Grant to PHC Salaries	1,040,172	260,043	1,040,172
District Unconditional Grant - Non Wage	18,000	2,000	18,000
Locally Raised Revenues		921	
Multi-Sectoral Transfers to LLGs	112,954	15,537	126,547
Other Transfers from Central Government		45,124	
<i>Development Revenues</i>	1,199,724	378,704	1,066,379
Conditional Grant to PHC - development	346,519	86,630	346,519
Donor Funding	536,549	190,605	536,549
LGMSD (Former LGDP)	20,000	0	
Multi-Sectoral Transfers to LLGs	87,835	15,076	60,882
Sanitation and Hygiene	122,429	0	122,429
Unspent balances - donor	86,393	86,393	
<b>Total Revenues</b>	<b>2,570,878</b>	<b>752,398</b>	<b>2,451,125</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,371,153	326,746	1,384,746
Wage	1,040,172	260,043	1,040,172
Non Wage	330,981	66,703	344,574
<i>Development Expenditure</i>	1,199,724	167,028	1,066,379
Domestic Development	576,782	12,741	529,829
Donor Development	622,942	154,286	536,549
<b>Total Expenditure</b>	<b>2,570,878</b>	<b>493,773</b>	<b>2,451,125</b>

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

Health department annual budget was Ushs. 2,570,878,000 and out of this in quarter one the department received Ushs.718,052,000 representing 28% of annual budget and 112% receipt of the quarterly budget. Out of the Ushs. 718,052,000 receipt the department spent Ushs. 490,972,000 representing 19% utilized out of the annual budget and 78% against quarter one receipt. The department in quarter one had unspent balances of upto 227,080,000 representing 6% receipt not utilized in the quarter. The balance was due to domestic development funds as in quarter one the development projects were at procurement process and therefore funds could not be spent fully in the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of health has annual budget of 2,451,125,000 for financial year 2015/16, which is a decline from Ushs. 2,570,878,000 in FY 2014/2015. out of the annual budget recurrent revenue is 1,384,746,000 representing 56% of the annual budget, out of the recurrent budget 1,040,172,000 is the budget for wage while 344,574,000 is the budget for recurrent expenditure, 1,066,379,000 development revenue representing 44% of the annual budget, out of the development revenue donor development has a budget of 529,829,000 and domestic development budget of 529,829,000.

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

# Vote: 563 Koboko District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of healthcentres constructed (PRDP)	0	0	2
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	1	0	0
No of maternity wards rehabilitated	0	0	1
No of maternity wards constructed (PRDP)	0	0	2
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	3	0	0
No of theatres rehabilitated	0	0	1
%age of approved posts filled with trained health workers	80	56	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	1568	3600
No. and proportion of deliveries in the District/General hospitals	0	535	2185
Number of total outpatients that visited the District/ General Hospital(s).	0	6301	45049
Number of outpatients that visited the NGO Basic health facilities	6822	788	7923
Number of inpatients that visited the NGO Basic health facilities	600	307	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	331	50	384
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298	200	341
Number of trained health workers in health centers	120	56	120
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	244978	48564	154771
Number of inpatients that visited the Govt. health facilities.	12000	2643	1080
No. and proportion of deliveries conducted in the Govt. health facilities	11881	1057	7506
%age of approved posts filled with qualified health workers	80	56	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	12249	2403	6655
<b>Function Cost (US\$ '000)</b>	<b>2,570,878</b>	<b>493,773</b>	<b>2,451,125</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,570,878</b>	<b>493,773</b>	<b>2,451,125</b>

### Plans for 2015/16

The department intends to use the available funds for providing service delivery especially outreaches, construction of OPD's, construction of staff house, renovation of TB ward, male ward, maternity ward, and renovation of theatre.

### Medium Term Plans and Links to the Development Plan

construction of Outpatient department in two health units of Kuluba HCII in Kuluba sub county and Lurujo HCII in Lobule sub county, construction of staff house at Dranya HCII in Dranya sub county, renovation of wards and theatre.

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

## Vote: 563 Koboko District

### Workplan 5: Health

The department has no off budget activities that will be undertaken by NGOs, Donors and Central Government

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

##### 1. Inadequate Transport

The department has no transport for all the health facilities hence transport challenges in all the health units in Koboko District, there is need to provide transport for all the health units in order to carry outreaches

##### 2. Inadequate staff housing

The department is faced by inadequate staff housing and this is across all the health facilities in Koboko district

##### 3. Inadequate Medical Equipments

The department is faced with the challenge of inadequate medical equipment in all the health unit in the district

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

#### Cost Centre : Gborokolongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10779	Tabu James	Askari	U8	303,832	3,645,984
CR/D/101206	Lemeriga Rashid	Askari	U8	292,166	3,505,992
CR/D/101201	Alli Iddi	Porter	U8	303,832	3,645,984
CR/D/10984	Badaru Hariet	Health Assistant	U7	557,633	6,691,596
CR/D/101464	Andrua Philiam	Lab. Assistant	U7	557,633	6,691,596
CR/D/101308	Abiria Florence	Enrolled Midwife	U7	557,633	6,691,596
CR/D/101389	Anguparu Agnes	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101422	Acema Jospser	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101451	Ayubu Godfrey Labo	Health Assistant	U7	557,633	6,691,596
CR/D/101287	Meta Yusuf	HIA	U7	557,633	6,691,596
CR/D/10833	Adehua Hassen	Nursing Assistant	U7	557,633	6,691,596
CR/D/10803	Anguyo Johnstone	Senior Clinical Off.	U5	1,276,442	15,317,304
CR/D/101456	Chadribo Muzamil	Nursing Officer	U5	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,428,076</b>

### Subcounty / Town Council / Municipal Division : Dranya

#### Cost Centre : Dranya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Abiria Jane	Nursing Assistant	U8	317,504	3,810,048



**Vote: 563** Koboko District**Workplan 5: Health****Cost Centre : Dranya HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101152	Bako Flavia	Porter	U8	277,660	3,331,920
CR/D/101413	Maneno Getrued	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10787	Adania Josephine	Health Assistant	U7	577,257	6,927,084
CR/D/10808	Drateru Helly	Enrolled Midwife	U7	569,756	6,837,072
CR/D/101419	Jurua Joel	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101198	Faida Beatrice	Enrolled Midwife	U7	557,633	6,691,596
CR/D/101178	Ayikobua Phillipam	Health Assistant	U7	565,427	6,785,124
CR/D/101400	Drate Emmanuel	Enrooled Nurse	U7	560,730	6,728,760
CR/D/10723	Sonny Jane Zaida	HIA	U7	557,633	6,691,596
CR/D/101439	Ondoma Hebert	Lab. Technician	U5	898,337	10,780,044
CR/D/10837	Wongo William Wilson	Senior Clinical Off.	U5	1,276,005	15,312,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,278,496</b>

**Subcounty / Town Council / Municipal Division : Koboko Town Council****Cost Centre : Koboko HealthDepartment**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10281	Adyebo Anthony Mutto	Driver	U8	209,859	2,518,308
CR/D/101175	Lebu Akim	Asst.Stores.Off.	U7	484,757	5,817,084
CR/D/10719	Apayi Grace	Steno.Secretary	U5	628,237	7,538,844
CR/D/10796	Ocokoru Roselyn	Biostatistician	U4	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,332,264</b>

**Cost Centre : Koboko Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101170	Edezu Peace Irene	NursingAssistant	U8	305,822	3,669,864
CR/D/10839	Faida Lucy	Nursing Assistant	U8	314,066	3,768,792
CR/D/101149	Avako Beatrice	Nursing Assistant	U8	314,066	3,768,792
CR/D/10807	Adiru Rose Gatruede	Nurseing Assistant	U8	299,859	3,598,308
CR/D/10830	Mutesa Muzamil	Theatre Attendant	U8	354,334	4,252,008
CR/D/101173	Atizuyo Paula	Porter	U8	332,926	3,995,112
CR/D/101275	Drani Hamurabi	Porter	U8	303,832	3,645,984

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Koboko Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10838	Ayoka Hamid	Akari	U8	303,832	3,645,984
CR/D/101151	Jamila Ayume	Porter	U8	292,166	3,505,992
CR/D/10097	Anite Beatrice	Nursing Assistant	U8	322,657	3,871,884
CR/D/101391	Koleta Beatrice	Enrolled Nurse	U7	619,508	7,434,096
CR/D/101310	Tikoru Eva	Lab. Assistant	U7	619,508	7,434,096
CR/D/10785	Asara Jane	Enrolled Nurse	U7	564,243	6,770,916
CR/D/10084	Aluma Twalib	Theatre Attendant	U7	561,092	6,733,104
CR/D/10033	Jurua Z. Charles	Enrolled Nurse	U7	560,730	6,728,760
CR/D/102004	Kanya Rehema	Enrolled Nurse	U7	565,427	6,785,124
CR/D/101411	Asiku Peter	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10042	Akolo John Peter	Enrolled Nurse	U7	564,243	6,770,916
CR/D/101462	Taban Abdusalaam	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101196	Ayike Rukia	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10058	Adia Susan	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10799	Ayakaka Grace	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10789	Ledra Richard	En.Psychiatry Nurse	U7	557,633	6,691,596
CR/D/10737	Witto Rose	Enrolled Midwife	U7	557,633	6,691,596
CR/D/101392	Nyakuru Phoebe	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101442	Apekuru Florence	HIA	U7	619,508	7,434,096
CR/D/10790	Baiga Mahamud	Cold ChainAssistant	U7	560,730	6,728,760
CR/D/102005	Amanguuru Mildred	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10722	Eyotaru Palmsunday	HIA	U7	575,915	6,910,980
CR/D/101380	Dowon Simon Leonard	Accounts Assistant	U7	522,256	6,267,072
CR/D/10088	Ayiko Marchelo Soro	Nursing Officer	U5	924,091	11,089,092
CR/D/101286	Yeka Abal Kassim	Asst. Health Educ.	U5	898,337	10,780,044
CR/D/10812	Jurua Kizito	Health Inspector	U5	769,542	9,234,504
CR/D/101412	Taban Moses	PHDO	U5	898,337	10,780,044
CR/D/10024	Atiku Alex	Lab. Technician	U5	937,360	11,248,320
CR/D/101540	Adiru Monica Hillary	Clinical Officer	U5	898,337	10,780,044
CR/D/10732	Zainab Khemis	Senior Accts.Asst.	U5	537,405	6,448,860
CR/D/101407	Anjuku Bond	Clinical Officer	U5	769,542	9,234,504
CR/D/10047	Babuji Charles	Anaesthetic Officer	U5	836,950	10,043,400

**Vote: 563** Koboko District**Workplan 5: Health****Cost Centre : Koboko Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101455	Anguyo Charles	Nursing Officer	U5	769,542	9,234,504
CR/D/10092	Eminia Stela	Nursing Off. Nursing	U5	937,360	11,248,320
CR/D/10036	Adiru Florence Emvibo	Nursing Off.Midf.	U5	937,360	11,248,320
CR/D/10032	Abiiru Pamela	Nursing Off.Midf.	U5	924,091	11,089,092
CR/D/10778	Akonyu Charles Ameje	Asst. Entomo. Off.	U5	937,360	11,248,320
CR/D/10738	Idringi Dieudonne	Senior Clinical Off.	U4	1,321,283	15,855,396
CR/D/101416	Kaggwa Norbert (Dr.)	Medical Doctor	U4	2,820,107	33,841,284
CR/D/10736	Witro Molly Rachael	Senior Nursing Off.	U4	1,276,442	15,317,304
CR/D/10070	Kenyi Santus	Senior Clinical Off.	U4	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>398,761,932</b>

**Subcounty / Town Council / Municipal Division : Kuluba****Cost Centre : Ayipe HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Munduru Santina	Nursing Assistant	U8	322,954	3,875,448
CR/D/101307	Safe Alli	Porter	U8	316,517	3,798,204
CR/D/ 101189	Ecima Samuel	Askari	U8	322,954	3,875,448
CR/D/101305	Ayilla Simon	Lab. Assistant	U7	619,508	7,434,096
CR/D/101426	Asiteru Judith	Enrolled Nurse	U7	619,508	7,434,096
CR/D/101185	Akudi Veronica	Enrolled Nurse	U7	619,508	7,434,096
CR/D/	Opima W. Jimmy	Health Assistant	U7	619,508	7,434,096
CR/D/10086	Candia Charason	HIA	U7	522,256	6,267,072
CR/D/10082	Lamiru Lois	Enrolled Midwife	U5	825,045	9,900,540
CR/D/101195	Jamal Abdul Malik	Senior Clinical Off.	U4	1,400,743	16,808,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,262,012</b>

**Cost Centre : Kuluba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101208	Kimuli Grace	Nursing Assistant	U8	314,066	3,768,792
CR/D/101147	Senema Mayi	Porter	U8	299,859	3,598,308
CR/D/10810	Lomo Bob Isaac	Enrolled Nurse	U7	574,104	6,889,248

**Vote: 563** Koboko District**Workplan 5: Health****Cost Centre : Kuluba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101416	Yesko Dora	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10800	Nyokaru Sally	Enrolled Nurse	U7	569,756	6,837,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,785,016</b>

**Cost Centre : Oraba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Driciru Margret	Nursing Assistant	U8	322,657	3,871,884
CR/D/101188	Yikita Anzelo	Porter	U8	299,859	3,598,308
CR/D/101219	Aya Guliet	Porter	U8	303,832	3,645,984
CR/D/101179	Vuni B. Angulaveni	Askari	U8	292,166	3,505,992
CR/D/101423	Anguyo Richard	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101430	Driciru Atima Millie	Enrolled Midwife	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,005,360</b>

**Cost Centre : Pamodo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101221	Dubo Adnan	Askari	U8	303,832	3,645,984
CR/D/10091	Salim Alli	Nursing Assistant	U8	322,657	3,871,884
CR/D/10026	Yeka David	Nursing Assistant	U8	327,069	3,924,828
CR/D/101164	Edema Judah	Enrolled Nurse	U7	564,243	6,770,916
CR/D/101406	Anguwa Janifer	Enrolled Midwife	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,905,208</b>

**Subcounty / Town Council / Municipal Division : Lobule****Cost Centre : Lobule HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101159	Masua Rikazube	Porter	U8	292,166	3,505,992
CR/D/101147	Ajonye Sauda	Porter	U8	303,832	3,645,984
CR/D/101176	Adebo Moses	Askari	U8	292,166	3,505,992
CR/D/10786	Dradema Dordon	Nursing Assistant	U8	299,859	3,598,308
CR/D/10040	Asega Syril	Nursing Assistant	U8	309,909	3,718,908

**Vote: 563** Koboko District**Workplan 5: Health****Cost Centre : Lobule HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10798	Anguandia Boniface	Microscopist	U8	377,132	4,525,584
CR/D/101146	Lemeriga Ratib	Askari	U8	284,767	3,417,204
CR/D/10809	Oberu Ann	Enrolled Midwife	U7	569,756	6,837,072
CR/D/101215	Avako Juliet Ciddy	HIA	U7	557,633	6,691,596
CR/D/101376	Asiku Pontius Oriti	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10077	Orodriko Justine	Health Assistant	U7	575,315	6,903,780
CR/D/101418	Bako Joyce	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101399	Aluma Patrick	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101436	Wadiko Zabib	Enrolled Midwife	U7	557,633	6,691,596
CR/D/101372	Bogere Habib	Clinical Officer	U5	898,337	10,780,044
CR/D/101217	Drate Simon Adronga	Senior Clinical Off.	U4	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,985,940</b>

**Cost Centre : Lurujo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Amule Ruba	Nursing Assistant	U8	327,069	3,924,828
CR/D/10795	Agele Rashid	Nursing Assistant	U8	322,657	3,871,884
CR/D/10806	Mukulia Solomon	Askari	U8	299,859	3,598,308
CR/D/10835	Mawa Saidi Gala	Porter	U8	277,660	3,331,920
CR/D/101180	Adrili Florence	Porter	U8	303,832	3,645,984
CR/D/10094	Agadribo Alex Bob	Enrolled Nurse	U7	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,101,684</b>

**Cost Centre : Pijoke HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101402	Dralema James	Enrolled Nurse	U7	557,633	6,691,596
CR/D/101429	Lekuru Beatrice	Enrolled Midwife	U7	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,618,680</b>

**Subcounty / Town Council / Municipal Division : Ludara**

**Vote: 563** Koboko District**Workplan 5: Health****Cost Centre : Bamure HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100093	Lemeriga Raymond	Nursing Assistant	U8	314,066	3,768,792
CR/D/10078	Yosua Banga	Askari	U8	292,166	3,505,992
CR/D/101458	Asizo Kennedy Kalia	Enrolled Nurse	U7	577,257	6,927,084
CR/D/101431	Draru Florence	Enrolled Midwife	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,893,464</b>

**Cost Centre : Chakilia HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Nyinya Bosco	Nursing Assistant	U8	267,847	3,214,164
CR/D/10044	Atama James	Askari	U8	299,859	3,598,308
CR/D/10096	Arike Ismail Ikajo	Enrolled Nurse	U7	561,903	6,742,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,555,308</b>

**Cost Centre : Ludara HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101194	celina Desire	Porter	U8	303,832	3,645,984
CR/D/10038	Ayume Swaib	Askari	U8	303,832	3,645,984
CR/D/101173	Candiga Toha	Porter	U8	303,832	3,645,984
CR/D/101417	Amatre James	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10829	Driciru Janet	Enrolled Nurse	U7	577,257	6,927,084
CR/D/101437	Angukoru Kaifa	Enrolled Midwife	U7	560,730	6,728,760
CR/D/101427	Andiru May Marcy	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10087	Dudu Charles	Enrolled Nurse	U7	561,903	6,742,836
CR/D/101190	Lobida Kadif Ismail	Lab. Assistant	U7	557,633	6,691,596
CR/D/101200	Ondoga Wilfred	Health Assistant	U7	557,633	6,691,596
CR/D/101449	Afeku Denis	Health Assistant	U7	557,633	6,691,596
CR/D/100725	Arike Majid	HIA	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,486,208</b>

**Subcounty / Town Council / Municipal Division : Midia**

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Dricile HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101169	Atayi Margret	Porter	U8	303,832	3,645,984
CR/D/101161	Canddiiru Rose	Askari	U8	303,832	3,645,984
CR/D/101202	Anguezaru Beatrice	NursingAssistant	U8	364,384	4,372,608
CR/D/10834	Muto Safi	Askari	U8	303,832	3,645,984
CR/D/101459	Guma Wilfred	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10085	Aceni Albert	Health Assistant	U7	577,257	6,927,084
CR/D/101166	Akwede Karoline	Health Assistant	U7	564,275	6,771,300
CR/D/101440	Candia Patrick	HIA	U7	460,868	5,530,416
CR/D/101460	Candia Fostine	Enrolled Nurse	U7	557,633	6,691,596
CR/D/1089	Bako Florence	Enrolled Midwife	U7	564,243	6,770,916
CR/D/101465	Apeku Richard	Lab. Assistant	U7	557,633	6,691,596
CR/D/101454	Bolingo Tamimu	Nursing Officer	U5	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,619,568</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,073,019,216</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,569,797	1,856,202	7,569,898
Conditional Grant to Primary Education	455,385	112,210	455,385
Conditional Grant to Primary Salaries	5,110,401	1,241,980	5,110,401
Conditional Grant to Secondary Education	822,112	205,658	822,112
Conditional Grant to Secondary Salaries	1,025,252	256,313	1,025,252
Conditional Grant to Tertiary Salaries	13,630	3,407	13,630
Conditional Transfers for Non Wage Community Poly	61,600	15,400	61,600
Conditional transfers to School Inspection Grant	25,197	6,299	25,197
District Equalisation Grant		97	
District Unconditional Grant - Non Wage	4,564	903	4,564
Locally Raised Revenues	1,000	445	1,000
Multi-Sectoral Transfers to LLGs	7,239	684	7,530
Other Transfers from Central Government	0	0	
Transfer of District Unconditional Grant - Wage	43,227	12,806	43,227
Unspent balances – Other Government Transfers	190	0	
<i>Development Revenues</i>	668,011	103,525	654,531
Conditional Grant to SFG	391,952	97,988	391,952
Donor Funding	197,560	0	197,560
LGMSD (Former LGDP)	37,832	0	37,832
Multi-Sectoral Transfers to LLGs	40,668	5,537	27,187

# Vote: 563 Koboko District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>8,237,808</b>	<b>1,959,726</b>	<b>8,224,429</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,569,797	1,851,521	7,569,898
Wage	6,192,510	1,511,099	6,192,510
Non Wage	1,377,287	340,422	1,377,387
<i>Development Expenditure</i>	668,011	16,744	654,531
Domestic Development	470,451	16,744	456,971
Donor Development	197,560	0	197,560
<b>Total Expenditure</b>	<b>8,237,808</b>	<b>1,868,266</b>	<b>8,224,429</b>

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

Education Department planned to receive a total of Ushs. 8,237,808,000 in the FY 2014/15 with a total of Ushs. 2,059,405,000 for quarter one. The bulk of this funds are meant for salaries of primary and secondary teachers. By the end of the first quarter the department received Ushs. 1,959,726,000 representing 24% of the departmental budget and 95% of the quarterly budget. This low performance is due to poor performance under donor funds where no funds were received, LGMSD, District unconditional grant non wage and multi sectoral transfers from LLGs. The department was able to spend a total of Ushs. 1,869,539,000 in the first quarter representing 23% of the department budget and 91% of the quarterly budget with Ushs. 1,852,792,000 spent on recurrent expenditure and Ushs. 16,744,000 on capital development. By end of the quarter there was a balance of Ushs. 90,188,000 mostly for capital development

### Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department expects to receive a total of Ushs. 8,224,429,000 in the FY 2015/2016 this is a decline from Ushs. 8,237,808,000 in FY 2014/2015 the decline is as a result reduction under multi-sectoral transfers under LLGs. Of this allocation Ushs. 7,569,898,000 was for recurrent expenditure with Ushs. 6,192,510,000 for wages and Ushs. 1,377,387,000 for non wage expenditure while Ushs. 654,531,000 is for development expenditure with Ushs. 456,971,000 for Domestic development expenditure and Ushs. 197,560,000 for Donor development expenditure (UNHCR fund).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			



# Vote: 563 Koboko District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools receiving furniture	428	0	3
No. of teachers paid salaries	849	849	849
No. of qualified primary teachers	849	849	849
No. of School management committees trained (PRDP)	816	136	816
No. of textbooks distributed	0	0	4000
No. of pupils enrolled in UPE	48700	54527	48700
No. of student drop-outs	974	4362	974
No. of Students passing in grade one	180	0	180
No. of pupils sitting PLE	2500	0	2500
No. of classrooms constructed in UPE	2	0	
No. of classrooms rehabilitated in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	3	0	12
No. of classrooms rehabilitated in UPE (PRDP)	4	0	0
No. of latrine stances constructed	0	0	10
No. of latrine stances constructed (PRDP)	20	5	0
<b>Function Cost (US\$ '000)</b>	<b>6,061,598</b>	<b>1,371,345</b>	<b>6,227,848</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	169	135	169
No. of students passing O level	140	0	140
No. of students sitting O level	1400	0	1400
No. of students enrolled in USE	5400	5774	5400
<b>Function Cost (US\$ '000)</b>	<b>1,847,364</b>	<b>461,971</b>	<b>1,847,364</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	320	426	320
<b>Function Cost (US\$ '000)</b>	<b>61,600</b>	<b>15,400</b>	<b>75,230</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	14	16	14
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	
<b>Function Cost (US\$ '000)</b>	<b>266,246</b>	<b>19,549</b>	<b>72,988</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,237,808</b>	<b>1,868,266</b>	<b>8,224,429</b>

### Plans for 2015/16

Construction of 4 classroom blocks in three schools, construction of three 5 stance VIP latrines in three school, supply of desks to primary schools and training of SMCs

### Medium Term Plans and Links to the Development Plan

Construction of classroom blocks in primary schools, construction of latrines in primary schools and supply of desks in primary schools

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

# Vote: 563 Koboko District

## Workplan 6: Education

Support to ECD centres by LABE,

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

#### 1. High drop out rates in primary schools

The rate of primary school completion is so low especially among the girl child. The rate of drop out is very high in the upper classes

#### 2. Poor and inadequate infrastructure

The poor and inadequate infrastructure interms if classrooms, desks, latrines affects the performance in the schools and is also a major cause of high drop out rate especailly among the girl child

#### 3. Thin staff

Staffing at our schools is low compared to enrolment hence making the pupil: teacher ratio so high hence affecting teaching and learning in our schools resulting into poor performance

## 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/A/4690	Andama Dennis	Asst. Edu. Officer	U5 Upper	706,771	8,481,252
UTS/E/2615	Edema Isaac	Asst. Edu. Officer	U5 Upper	472,079	5,664,948
UTS/O/13210	Okua Adnan	Asst. Edu. Officer	U5 Upper	487,124	5,845,488
UTS/R/747	Rashid Aliosa Nyara	Asst. Edu. Officer	U5 Upper	706,771	8,481,252
UTS/T/3251	Todhoko Eliaza	Asst. Edu. Officer	U5 Upper	557,180	6,686,160
UTS/M/6396	Moga Muhammad	Asst. Edu. Officer	U5 Upper	598,822	7,185,864
UTS/M/6396	Eneku Alphonse Markarious	Ag. Head master	U5 Upper	598,822	7,185,864
UTS/M/9760	Mboya Wongo Mix Tom	Asst. Edu. Officer	U5 Upper	719,466	8,633,592
UTS/B/2616	Buga Alikia Phillip	Asst. Edu. Officer	U5 Upper	608,822	7,305,864
CR/D/101298	Kujo Ratib Aluonzi	Senior Accounts Asst.	U5 Upper	537,405	6,448,860
UTS/A/9261	Ajuma C.T Valentine	Asst. Edu. Officer	U5 Upper	683,354	8,200,248
UTS/G/1260	Gule Saidi	Asst. Edu. Officer	U4 Upper	826,550	9,918,600
UTS/M/ 139373	Mutesi Ziriya	Asst. Edu. Officer	U4 Upper	700,306	8,403,672
UTS/D/917	Dada Daudi	Asst. Edu. Officer	U4 Upper	601,341	7,216,092
UTS/S/1266	Songa Abubakar Wailogo	Asst. Edu. Officer	U4 Upper	766,589	9,199,068
UTS/S/3829	Swale Mohammad	Edu. Officer	U4 Upper	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,260,496</b>

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Komba Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10892	Geria Ferdinand	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10330	Anguandia Joel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10890	Eyotaru Paska	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10879	Candiru Harriet	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10871	Aziku Dan Silvanas	Education Assistant	U7 Upper	431,307	5,175,684
CR/D/10192	Osoru Philister	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101131	Ojaku Alphonse	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101318	Amviko Gladice	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101480	Anduru Molly	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10353	Onziga Alli	Senior Education	U6 Upper	482,685	5,792,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,141,248</b>

**Cost Centre : Kuniro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101261	Erema Pollino	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10240	Nyakuni Joseph		U7 Upper	431,309	5,175,708
CR/D/10589	Aniku Luke	Education Assistant II (G	U7 Upper	431,309	5,175,708
CR/D/10237	Draleru Jesca Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10397	Adiga F.Kassim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10002	Oceni Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101106	Eyoma Emmanuel	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101239	Anguse Eve	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10861	Angura Likambu	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10596	Andima Simon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/101476	Maturu Neema	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10002	Alule Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10591	Aloro Peter Rolex	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10558	Adia Candi Albert	Deputy Head Teacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,764,124</b>

**Cost Centre : Mbili P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**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/100271	Alioma Mark	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101478	Ajota Gloria	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101271	Driciru Zabibu	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10550	Adraku J.A. Roy	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101003	Ijobiru Medina Ayina	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101134	Candia Solomon	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101279	Baiga Alli Ongolobo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101014	Onzia Rose	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10416	Dradria Joel	SEA	U6 Lower	482,695	5,792,340
CR/D/10620	Moro Ratib Lugeson	Head Teacher	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,403,160</b>

**Cost Centre : Metino P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10982	Enzama Daniel Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/100508	Aduki Cyril	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101009	Drandua Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10883	Draferu Chrsitine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101011	Bakoko Hellas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10019	Okuyo Valentime	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101022	Arionzi Cocus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101126	Ajonye Malidra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101027	Asiku Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101112	Adania Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101534	Drabe Dickson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10511	Yakani Muhamud Bran	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10690	Buni Charles	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,458,500</b>

**Cost Centre : Nyai P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Anguyo Said Asumani	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 563** Koboko District**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 .B.M Rashid	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10583	Buga Ahmed Omar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10509	Maburuka Tabani	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10570	Paruku Hakim	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101256	Apuku Sunday	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10572	Tonton Delu Bran	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10428	Hanifa Mombia Shaban	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101024	Asuma Majid	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10579	Omari Marijan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10345	Izaruku Salim Moses	Deputy Head Teacher	U5 Upper	589,350	7,072,200
CR/D/10539	Bugha Karube Thuwahiry	Head Teacher	U4 Lower	799,000	9,588,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,044,732</b>

**Cost Centre : Nyori-Cheku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Angoliga Rasul	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101289	Dawa Kuluthum Mohamad	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101044	Asiki Muzamil Uyaruson	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101105	Andima Ezekiel	Education Assistant	U7 Upper	577,580	6,930,960
CR/D/101107	Acema Draru Nuru	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101484	Diliga David	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101128	Kassim Nuru Babason	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10881	Atandu Robert	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101114	Moiga Orphan Clettus	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101109	Andani Gaspher	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101122	Alone Mawa	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101121	Guma Rahim Ahumed	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101119	Adinan Andrew Nasur	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,992,520</b>

**Cost Centre : Ruchuko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**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/10348	Amile Charles	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10351	Never Jamjam	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10340	Yakani Swale Omar	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/101506	Munduga Songa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101327	Afema Mark	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101320	Orinzia Luke	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10977	Avako Beatrice Maneno	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10261	Banduga Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10558	Adrole Francis	Deputy Head Teacher	U6 Upper	489,988	5,879,856
CR/D/10141	Arube Peter	Education Assistant	U4 Upper	799,323	9,591,876
CR/D/10587	Adonge Florence	Head Teacher	U4 Upper	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,540,584</b>

**Subcounty / Town Council / Municipal Division : Dranya****Cost Centre : Anyanganku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101136	Abiru Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10459	Nyakuni Robert Karube	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10638	Draleru Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10468	Leila Fungaro	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10649	Abiyo Recharad Euka Yada	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10318	Lema Charles	Deputy Head Teacher	U4 Lower	780,192	9,362,304
CR/D/101118	Atima Charles Robert Andru	Head Teacher	U4 Upper	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,717,508</b>

**Cost Centre : Dranya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10612	Orodriyo Zainab	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101062	Anguparu Betty	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10611	Yosa Robert Charles	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/101495	Afayu Richard	Education Assistant	U7 Upper	408,135	4,897,620

**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/101264	Dunia Florence	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/10602	Acema Moses	Education Assistant	U7 Upper	485,691	5,828,292
CR/D/10608	Obiaku Mary Ceasor	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10867	Asiku John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10630	Ajonye Christine Peace	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10610	Wassa Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10609	Amiye Nicholas	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/D/10625	Odama Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10614	Biaga Stephen	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/101076	Atibo Victor Mologa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10630	Arube Safina	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10676	Avutia Nixon	Head Teacher	U4 Lower	766,593	9,199,116
CR/D/1042	Ngule Thonick	Deputy Head Teacher	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,316,912</b>

**Cost Centre : Ginyako P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Moro Menuson J.Wani	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10248	Akulia Naira	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10116	Ayikoru Harriet Baudi	Education Assistant	U7 Upper	456,514	5,478,168
CR/D/10242	Bongoson Nikonora Yeka	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10245	Lemeriga Johnstone	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10246	Okule Charles Issa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10233	Buga John	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10633	Buruga Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10354	Keyo Iddi	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10880	Candiru Faith Eunice	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101023	Adania Charity	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10193	Candiru Sunday Nancy	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10277	Adrabo Batista	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101316	Buruga Moses Kokole	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101331	Shida Sarah	Education Assistant	U7 Upper	413,116	4,957,392

**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/10248	Lema Morris	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10114	Atiku Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10556	Lebu A.M Muhamadson	Education Assistant	U4	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,686,804</b>

**Cost Centre : Leiko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Onziga Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101094	Amaguru Celine	Education Assistant II	U7 Upper	487,882	5,854,584
CR/D/10502	Draru Peninah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10123	Driciru Freda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101133	Aaku Daniel Okugha	Education Assistant II	U7 Upper	413,309	4,959,708
CR/D/10100	Alionzi Bson Ancetus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10679	Abu Moses	Education Assistant II	U7 Upper	487,882	5,854,584
CR/D/10877	Buru Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101095	Maturu Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101099	Maturu Winfred	Education Assistant II	U7 Upper	481,858	5,782,296
CR/D/10959	Media Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101031	Yeka Charles	Education Assistant II	U7 Upper	459,514	5,514,168
CR/D/101089	Alema Isaac	Education Assistant II	U7 Upper	408,136	4,897,632
CR/D/101041	Buni Alex	Deputy Head Teacher	U4 Lower	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,501,316</b>

**Cost Centre : Nyangilia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Buteru Philister	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10712	Angucia O.Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101504	Ondoru Nesta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101479	Ajoku Morish	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101518	Ayikoyo Joel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101249	Ayakaka Doris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10267	Baiti Mosheka lillian	Education Assistant II	U7 Upper	467,685	5,612,220



**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/10307	Angupari Nyakuni Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10703	Data Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10718	Candiru Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10627	Wayi Abdul Musa	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/101113	Candia Danson Sammy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10709	Jurua Simon Rochester	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11027	Ayaru Margret	Education Assistant II	U6 Lower	487,882	5,854,584
CR/D/10702	Geriga Johnson	Education Assistant II	U6 Lower	487,882	5,854,584
CR/D/10320	Abu Enock	Deputy Head Teacher	U5	584,135	7,009,620
CR/D/10985	Avuga John	Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,093,664</b>

**Cost Centre : Nyangilia SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/1264	Esaburu Jennifer	Copy Typist	U7 Upper	289,361	3,472,332
.1/2/78	Idroru Moses	Lab Asst.	U7 Upper	316,393	3,796,716
UTS/M/13471	Mawa Abdul	Asst. Edu. Officer	U5 Upper	557,180	6,686,160
UTS/A/11183	Aliku Charles Negroe	Edu. Officer	U5 Upper	557,180	6,686,160
UTS/G/722	Gaba William	Edu. Officer	U5 Upper	557,180	6,686,160
UTS/A/3116	Afeku Sunday	Edu. Officer	U5 Upper	598,822	7,185,864
UTS/L/1889	Leku Benedetto	Asst. Edu. Officer	U5 Upper	603,683	7,244,196
UTS/O/3450	Odriga Iddi	Edu. Officer	U5 Upper	706,771	8,481,252
UTS/O/6909	Obini M. Thomson	Edu. Officer	U5 Upper	598,822	7,185,864
UTS/Y/135	Yope Roys Candia Vacnus	Asst. Edu. Officer	U5 Upper	598,822	7,185,864
UTS/A/9160	Amaniyo Lilian	Edu. Officer	U5 Upper	337,405	4,048,860
UTS/A/4260	Agondua Bernard	Edu. Officer	U5 Upper	598,822	7,185,864
UTS/O/11239	Orio Stephen	Asst. Edu. Officer	U5 Upper	557,180	6,686,160
UTS/A/3114	Angundu Nelson	Asst. Edu. Officer	U5 Upper	706,771	8,481,252
UTS/A9904	Akello Joan Daisy	Edu. Officer	U5 Upper	495,032	5,940,384
UTS/A/4139	Anguparu Juliet Iгаа	Edu. Officer	U5 Upper	598,822	7,185,864
A/2/1012	Anguonziru Christine	Senior Acct. Asst.	U5 Upper	555,564	6,666,768
UTS/E/2665	Eyotre Nelson	Asst. Edu. Officer	U5 Upper	398,624	4,783,488

**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/R/715	Rokani Drici Christopher	Asst. Edu. Officer	U5 Upper	529,931	6,359,172
UTS/M/6115	Muki Isaiah	Edu. Officer	U5 Upper	598,822	7,185,864
UTS/A/6150	Adoke Simon	Edu. Officer	U4 Upper	709,744	8,516,928
UTS/A/2324	Anguyo Richard AYILE	Edu. Officer	U4 Upper	798,535	9,582,420
UTS/M/9081	Matuga Harris	Edu. Officer	U4 Upper	601,341	7,216,092
UTS/A/10345	Akuma Jimmy	Asst. Edu. Officer	U4 Upper	700,306	8,403,672
UTS/O/8993	Obeti Tom Adrakaus	Edu. Officer	U4 Upper	700,306	8,403,672
UTS/A/4145	Andua Geoffrey Aleti	Edu. Officer	U4 Upper	794,074	9,528,888
UTS/E/1336	Eyoma Boneface	Edu. Officer	U4 Upper	900,868	10,810,416
UTS/E/580	Ezama Robert	Deputy HT	U3 Upper	1,039,015	12,468,180
UTS/A/1762	Amagu Joseph Amori	Head Tr.	U2 Upper	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>219,567,072</b>

**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 Upper	413,158	4,957,896
A/2/1161	Atayi Daifa	Pool Stenographer	U5 Lower	479,759	5,757,108
UTS/O/8155	Onzima Raymond	Educ. Officer GV	U5 S	694,943	8,339,316
UTS/D/707	Dawa Claudia Scholastica	Educ. Officer GV	U5 S	634,282	7,611,384
UTS/A/3142	Anguasea Macharious	Educ. Officer GV	U5 S	706,771	8,481,252
UTS/A/2958	Abele Onyale Jacob	Educ. Officer GV	U5 S	709,744	8,516,928
UTS/A/6285	Asindua Grant	Educ. Officer GV	U5 Upper	603,683	7,244,196
UTS/J/340	Juuko Ijoga Godfrey	Educ. Officer GV	U5 Upper	511,479	6,137,748
W/1955	Wani Thomas Kato	Educ. Office GV	U5 Upper	719,455	8,633,460
UTS/O/3702	Ozele Peter	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/A/1470	Alioni Peter	Educ. Officer GV	U5 Upper	598,822	7,185,864
UTS/T/3321	Tiko Betty	Educ. Officer GV	U5 Upper	495,032	5,940,384
UTS/A/3291	Atimango Perpetua	Educ. Officer GV	U5 Upper	537,407	6,448,884
UTS/A/1988	Andaku Charles Julian	Educ. Officer GV	U5 Upper	898,822	10,785,864
UTS/U/64	Ungeinga Joshua	Educ. Officer GV	U5 Upper	598,822	7,185,864
UTS/A/8274	Acile Dominic Mathew	Educ. Officer GV	U5 Upper	580,133	6,961,596

**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/K/14544	Kitinda Gerald	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/M/4114	Maturu Christine	Educ. Officer GV	U5 Upper	598,822	7,185,864
UTS/A/9161	Aleku Acizia Prudencia	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/E/2022	Eyobe Robert	Educ. Officer GV	U5 Upper	557,180	6,686,160
O/2/2064	Okumu Alex Odongo	Sen. Acc. Asst.	U5 Upper	487,124	5,845,488
UTS/R/844	Rokoni Apolo	Educ. Officer GV	U5 Upper	698,973	8,387,676
UTS/B/8185	Bacia Florence Inziku	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/O/9873	Odroa Ronald	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/A/11973	Alege Natal	Educ. Officer GV	U5 Upper	472,079	5,664,948
UTS/O/3701	Onziru Sipora	Educ. Officer GT	U4 Lower	794,047	9,528,564
UTS/E/572	Ejoga Sunday Robert	Educ. Officer GV	U4 Lower	942,486	11,309,832
UTS/A/3249	Andabati Dan Robert	Educ. Officer GV	U4 Lower	700,306	8,403,672
UTS/O/14235	Onzima Kobeson	Educ. Officer GT	U4 Lower	601,341	7,216,092
UTS/O/14194	Oforywoth Deogratias	Educ. Officer GT	U4 Lower	826,550	9,918,600
UTS/A/15420	Arike Abeson	Educ. Officer GT	U4 Lower	700,306	8,403,672
UTS/K/14544	Kella Allan	Educ. Officer GT	U4 Lower	826,550	9,918,600
UTS/E/1034	Emvibo Alfred	Educ. Officer GV	U4 Lower	780,193	9,362,316
UTS/G/372	Gbonga Angelo	Educ. Officer GT	U4 S	904,781	10,857,372
UTS/M/7715	Moro Moses	Educ. Officer GT	U4 S	942,486	11,309,832
UTS/A/41119	Ajobe Simon	Educ. Officer GT	U4 S	879,142	10,549,704
UTS/A/2839	Amayo Nickson	Educ. Officer GT	U4 S	904,781	10,857,372
UTS/O/4912	Odeba Nicholas	H/T A' level Boarding	U1E Lowe	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>310,207,608</b>

**Cost Centre : Abele P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10908	Mulevi Bosco	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10695	Amaniyo Scovia	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10110	Amaga A.R Misango	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10989	Boboli Muhammed	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101184	Potia Michael Sebbit	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10903	Mazarawo Vivian	Education Assistant	U7 Upper	431,309	5,175,708

# 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/101475	Afekuru Winny Faith	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10960	Gire Florence Sadia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101070	Aloro William	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101096	Munduru Mercy	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1092	Owima Bosco	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10122	Musa K.Kasa	Education Assistant	U7 Upper	474,685	5,696,220
CR/D/10966	Tabu Susan	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10991	Babate James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10901	Mawa Patrick	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101040	Abosia Bran	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10146	Adiru Mary Yandu	Education Assistant	U7 Upper	474,685	5,696,220
CR/D/10234	Ongulu Joyce	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10124	Lekuru Eunice	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/10547	Aligo Lawrensko Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10120	Boi David Gbagbeson	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10373	Gala Kassim	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10919	Ongua Avini Denies	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10154	Munduru Con Alice	Senior Education Assista	U4 lower	485,691	5,828,292
CR/D/10684	Dimba Divid Kenyi	Head Teacher	U4 Upper	926,247	11,114,964
CR/D/10413	Taban Augustine	Deputy Head teacher	U4 Upper	794,300	9,531,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,468,536</b>

### Cost Centre : Apa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	Adairu Jesca	Education Ass GII	U7 Upper	445,095	5,341,140
CR/D/10775	Arinduga Alex	Education Ass GII	U7 Upper	424,676	5,096,112
CR/D/10931	Adiru Jackline	Education Ass GII	U7 Upper	405,000	4,860,000
CR/D/10425	Chagwa Salama	Education Ass GII	U7 Upper	467,685	5,612,220
CR/D/10219	Jadribo Alfred	Education Ass GII	U7 Upper	413,116	4,957,392
CR/D/10084	Onziru Priscila	SEA	U6 Lower	482,695	5,792,340
CR/D/10956	Anguyo Richard Otara	Education Ass GII	U6 Upper	481,695	5,780,340
CR/D/10970	Obeti Johnson	Education Ass GII	U6 Upper	482,695	5,792,340

**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
CR/D/10039	Yakani Richard	Education Ass GII	U6 Upper	482,695	5,792,340
CR/D/10962	Amake Beatrice	Education Ass GII	U6 Upper	481,858	5,782,296
CR/D/10173	Boboli Charles	SEA	U6 Upper	482,695	5,792,340
CR/D/10124	Hassani Saidi	Education Ass GII	U6 Upper	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,318,420</b>

**Cost Centre : Gbukutu Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	Badaru Keren	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10980	Adiru Jane	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10706	Albino Clement Arumete	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101481	Tiko Jane	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10150	Swali Mustafa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/	Taban Gabriel	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/10628	Muto Sadik	Head Teacher	U6 Lower	487,882	5,854,584
CR/D/10920	Bakole Rasulu	Education Assistant	U6 Lower	482,695	5,792,340
CR/D/10221	Opiru Milca	Education Assistant	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,607,380</b>

**Cost Centre : Noor Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101043	Gule Mansur	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10147	Leila Muhammad Saidi	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101140	Buni Mohammad	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101558	Agele Ismail	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101346	Shida Zabibu	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10578	Jamal Twaha	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10278	Atoma Shamira	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10392	Swadiq Khalili Adam	SEA	U6	436,092	5,233,104
CR/D/10291	Swadiki Sebbi Doka	SEA	U6	436,092	5,233,104
CR/D/10951	Olima H. Abbas	Deputy Head teacher	U5	589,351	7,072,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,068,608</b>

**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/10574	Andima Henry	Education Assistant	U7 Upper	408,508	4,902,096
CR/D/101490	Vita Bashir	Education Assistant	U7 Upper	408,508	4,902,096
CR/D/1191	Abirikuayo M.Akile	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/101081	Draga John	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1250	Ngoma Viga	Education Assistant	U7 Upper	412,000	4,944,000
CR/D/10577	Aniku Rashid Ahmed	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101046	Atama Richard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101335	Orodriyo Spenser	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/10207	Egabile George	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/10220	Abado Harriet	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10215	Drakaru Micklet	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101538	Dawa Judy	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10884	Dramile Anceto	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10410	Bako Doreen	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10462	Onzima Haroun Oban	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10128	Gbase Harriet	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10194	Yeka Bran Yassin	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10465	Leke Kassiano	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101210	Candiga James Francisco	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10276	Evelina Sunday Silvio	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10471	Onziga Kasiano	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1016	Candia Johnson	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10485	Adiga Francis	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10225	Nairuba Dorothy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10165	Adaku Ratib	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10914	Odong Ratib	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101202	Sorrow Michael	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10599	Amanziru Vicky	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/101281	Driciru Nauma	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10228	Muto Ayub Hussen	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10253	Makumande Manasseh	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10230	Undo Betty	Education Assistant	U7 Upper	487,882	5,854,584

**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/10285	Zakia Mahamud Ismail	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10206	Mukasa Lobaji Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101263	Adriko Ben	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10227	Akandru Grace	Senior Education Assista	U7 Upper	424,676	5,096,112
CR/D/101240	Drani Franco Smago	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10338	Ayite Judith	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101467	Kokole Ibrahim	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10187	Adaku Kassim	Head Teacher	U4 lower	700,306	8,403,672
CR/D/10484	Aloro Abure William	Deputy Head teacher	U4 lower	780,193	9,362,316
CR/D/10203	Ondoru Rachel	Deputy Head teacher	U4 lower	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>230,518,440</b>

**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 Upper	429,629	5,155,548
A/2/912	Amaku Nelson	Laboratory Asst	U7 Upper	377,781	4,533,372
UTS/K/15171	Kalili Juma Rajab	Teacher	U5 Upper	472,079	5,664,948
UTS/C/413	Candia Marachani Peter Ale	D/HM	U5 Upper	589,350	7,072,200
UTS/A/14200	Abima Abdurahman	Teacher	U5 Upper	472,079	5,664,948
UTS/D/504	Driciru Alice	Senior Women Tr	U5 Upper	598,822	7,185,864
UTS/T/4659	Tiko Lillian Aloro	Teacher	U5 Upper	613,703	7,364,436
UTS/D/563	Drania Grace	Teacher	U5 Upper	569,350	6,832,200
UTS/A/6324	Ayakaka Victoria	Teacher	U5 Upper	472,079	5,664,948
UTS/E/1327	Ezuma Jackson	D/HM	U5 Upper	598,822	7,185,864
A/2/1525	Aliama Richard	Senior Accunts. Asst	U5 Upper	537,405	6,448,860
UTS/T/824	Tivu A. Collins	Teacher	U5 Upper	706,771	8,481,252
UTS/R/799	Rhone Manasseh Peterson	Teacher	U5 Upper	683,354	8,200,248
UTS/J/4817	Senya Joyce	Teacher	U5 Upper	472,079	5,664,948
UTS/B/3209	Buga Biajo	Teacher	U5 Upper	706,771	8,481,252
UTS/E/1857	Epima David	Teacher	U5 Upper	472,079	5,664,948
UTS/A/7494	Asiki Michael Maxwel	Teacher	U4 Lower	914,469	10,973,628
UTS/A/14119	Atibuni Yahaya	Teacher	U4 Lower	700,306	8,403,672

# 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/15198	Apangu Alfred Amosson	Teacher	U4 Lower	700,306	8,403,672
UTS/Z/177	Zaitun Habib	Head Tr	U2 Lower	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,467,064</b>

### Cost Centre : Ombaci Self Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101353	Maliamungu Luka	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10214	Ayikoru Gladys	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10136	Andriaku Godfrey	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10128	Akandru Rahima	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/10139	Onzima Onesmas Yakani	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10126	Ficfic Joyce Yangu	Education Ass II	U7 Upper	424,016	5,088,192
CR/D/10434	Bandrue Babason Habib	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/10130	Ade Isaac Fredrick	Education Ass II	U7 Upper	467,685	5,612,220
CR/D/101277	Gasi Josephine	Education Ass II	U7 Upper	476,630	5,719,560
CR/D/10872	Baduru Alli Kalema	Education Ass II	U7 Upper	431,108	5,173,296
CR/D/101353	Osaru Monica Adeyo	Education Ass II	U7 Upper	459,574	5,514,888
CR/D/101509	Ejotre Rwahman	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/10143	Amayo Joseph	Education Ass II	U7 Upper	467,685	5,612,220
CR/D/10142	Munduru Grace	Education Ass II	U7 Upper	438,119	5,257,428
CR/D/101028	Yossa Franco	Education Ass II	U7 Upper	467,685	5,612,220
CR/D/101005	Jurua Lawrence	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/101505	Photo Paula	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/101035	Odama Pascal	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10950	Akimd Edward	Education Ass II	U7 Upper	356,078	4,272,936
CR/D/101500	Andima Kennedy	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/101516	Alezuyo Jane	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10136	Ijovi Beatrice	Education Ass II	U7 Upper	424,676	5,096,112
CR/D/101337	Onziga Alex	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10501	Dawa Salama	Education Ass II	U7 Upper	408,136	4,897,632
CR/D/10704	Ajonye Kalsum	Senior educ Ass	U6	476,630	5,719,560
CR/D/10217	Butia Silas	Sub DHTR GII	U5 Upper	537,405	6,448,860



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ombaci Self Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Akulia Delma Amori	Sub DHTR GI	U4 Lower	700,306	8,403,672
CR/D/10501	Awino Mary	Sub HTR GII	U4 Upper	834,959	10,019,508
CR/D/10898	Lomo Hakim	Education Ass II	U7 Upper	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,837,044</b>

### Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101351	Likambu Alli	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10554	Alezuyo Loy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/100671	Adiru Maneno Rukia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10181	Tokoru Roseline	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10156	Anguyo Raymond Rodney	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10155	Wani Amos Lawson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101056	Adaku Brown	Education Assistant II	U7 Upper	482,895	5,794,740
CR/D/10280	Andama Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101491	Ojobile Kizito	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101477	Adriko Ceasor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10452	Adaku Aziz	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/10275	Takini Habibu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10153	Abure Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10151	Adriko William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10177	Caira Gama Yamuson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10170	Amviko Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10186	Yadah Muzamil Edison	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10178	Gire Salima Ariye	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101053	Aniku Swadick Gagaa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101309	Maliamungu Mansur	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10994	Candiga John	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/10606	Boboli Yosa Samuel	Education Assistant II	U7 Upper	467,683	5,612,196
CR/D/10169	Nyakuru Angeline	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101038	Adriko Maxwel Adia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/101054	Bangutu Karrimu	Education Assistant II	U7 Upper	445,095	5,341,140

**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/10185	Driwaru .B Monday	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10164	Chandiru Ramula	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10157	Obizuyo Jibaru Phibby	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10857	Adruma Twalibu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10166	Dudu Mary Stephen	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10603	Asiku John Swaly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10161	Otoma Joel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10167	Afemaru Palma	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1080	Amule J.K Richard	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10183	Anguyo Jackson Reynolds	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10197	Achiga Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101342	Bako Salima	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10172	Azabale S.A Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10876	Boboli Sam Semson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10197	Atiki Marchello	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10477	Taibo Florence Apayi	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10894	Ijosia Swadiki	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/10281	Yuma Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101232	Enzaru Philister	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10592	Nonopele Abdalaziz	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10192	Yossa Michael Nzelle	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101055	Oce Vincent	Deputy Head Teacher	U4 Lower	780,193	9,362,316
CR/D/10159	Yobuta Michael	Deputy Head Teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,326,900</b>

**Subcounty / Town Council / Municipal Division : Kuluba****Cost Centre : Alipi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1497	Driwaru Alice	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10312	Abirimaaguyo Alex	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10210	Lemaku Cai Cenika	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10552	Alemi Afako Robinson	Education Assistant	U7 Upper	408,135	4,897,620

**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/257612	Alioni Bill Patrick	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10656	Chandia Christopher	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10315	Guma Alfred	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101123	Drinzaru Asunita	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10917	Olema Alex Jayiro	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10044	Ijodri Julian Monika	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10313	Acadrile Ben Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10132	Dramuke Stephen	Education Assistant	U5 Upper	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,427,460</b>

**Cost Centre : Ayipe Cope P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Okunji C.A. Felix	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/10473	Acidri William	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/101531	Asinduru Hellen	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/100319	Mawa Alex	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10927	Yosa Yona	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101045	Maturu Nathanline	Deputy Head teacher	U7 Upper	408,135	4,897,620
CR/D/10489	Adriko Emmanuel	Deputy Head teacher	U7 Upper	431,309	5,175,708
CR/D/10486	Adima Bazilca	Education Assistant	U6 Lower	482,695	5,792,340
CR/D/10470	Orodrio Wadri Tadeo	Head Teacher	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,229,016</b>

**Cost Centre : Ayipe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10918	Undo Stella	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10384	Akudi Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10382	Gogo James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10197	Candiru B. Irene	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10904	Metaloro Sadik Robin	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10385	Tandua Congo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10921	Orijabo Dante	Education Assistant	U7 Upper	476,630	5,719,560

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Ayipe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101469	Ondoma John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10697	Ayiko Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10381	Drani John Yobuga	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10226	Awongo Bran	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/10193	Baiga Amiye David	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10175	Obitre Isaac	Senior Education Assista	U6 lower	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,568,104</b>

**Cost Centre : Ifoko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Lubari Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10366	Amori David	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10364	Mawa Safi Matata	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101231	Drajiru Juliet	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/10368	Alubi Benjamin	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10943	Pariyo Micheal Bule	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10290	Tabu Rasul Moro	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/101340	Adrili Christine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10559	Odama G.Guma	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10987	Drajiru Fosca	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10400	Amabayo Polly Seka	SWT	U6 Lower	431,309	5,175,708
CR/D/10369	Buruga Ratib Abasion	Education Assistant	U6 Lower	482,695	5,792,340
CR/D/10936	Asuru Grace	Deputy Head teacher	U4 Upper	672,792	8,073,504
CR/D/10252	Aloro Samuel	Head Teacher	U4 Upper	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,140,848</b>

**Cost Centre : Kagoropa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101059	Jabo Stephen Geriga	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101334	Buga Anjilo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101485	Data Draleson Alfred	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10938	Alionzi Modest	Education Assistant	U7 Upper	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/10472	Driciru Grace	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101242	Bakole Mubarak	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10418	Yubuta Majid	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/10964	Mokili Awaa	Education Assistant	U6 lower	485,757	5,829,084
CR/D/10934	Alioni Francis	Education Assistant	U6 Upper	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,264,572</b>

**Cost Centre : Kandio P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Badaru Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10561	Akudi Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101474	Alema Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10449	Abiribale Godfrey Amazo	Deputy Head Teacher	U7 Upper	431,309	5,175,708
CR/D/10393	Adraa Armstrong	Head Teacher	U5 Upper	504,747	6,056,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,640,132</b>

**Cost Centre : Kaya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10687	Muto Charles	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/10	Tagita Hamida	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10585	Adiru Beatrice	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10573	Alioni Yona Kokoa	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10361	Agele Arkanjilo	Education Assistant	U7 Upper	487,382	5,848,584
CR/D/101086	Data Semi	Education Assistant	U7 Upper	403,135	4,837,620
CR/D/10621	Lema Augustus	Education Assistant	U7 Upper	474,247	5,690,964
CR/D/101857	Zubair Khassim Mustafa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10234	Eseri Vasram	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101084	Asiki Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101266	Abiyo Jimmy	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/101080	Atiba Elisha	Deputy Head Teacher	U5 Upper	576,392	6,916,704
CR/D/10117	Lumago David Livingstone	Head Teacher	U4 Upper	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,890,632</b>

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Kuluba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10932	Draru Grace	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/100327	Yosah Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101311	Ezale Yofa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101336	Alioni Edson	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10398	Amiye Khaiga Kharrim	Education Assistant	U7 Upper	345,047	4,140,564
CR/D/10560	Lemeriga Richard	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10615	Ecoku Kennedy	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10367	Abadaki Omar	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10506	Alemi Kassim	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/103228	Cadri Tito	Education Assistant	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,747,376</b>

**Cost Centre : Lunguma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Arumadri Habib Amule	Education Assistant II	U7 Upper	603,661	7,243,932
CR/D/101314	Yandu Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10135	Asega Wongo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10637	Asuman Zubair	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10562	Eteku Max Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10543	Andebo Lawrence	Education Assistant II	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,488,640</b>

**Cost Centre : Mena P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101529	Ayide Hindum	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101466	Anguani Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101082	Okuma Baduru	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10354	Boboli Samuel	S.Education Assistant	U6 Lower	482,695	5,792,340
CR/D/10349	Ajidiru Beatrice	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/10350	Atiku Alex	Deputy Head Teacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,566,208</b>

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Millenium College**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/12004	Azabo Hussein Harun	Asst. Edu. Officer	U5 Upper	557,180	6,686,160
UTS/A/10705	Akikole Veronika	Asst. Edu. Officer	U5 Upper	472,079	5,664,948
UTS/A/8611	Afua Willy Buga	Asst. Edu. Officer	U5 Upper	738,716	8,864,592
UTS/O/103	Okello Patrick	Asst. Edu. Officer	U5 Upper	472,279	5,667,348
UTS/A 12723	Amandu Cornelius	Asst. Edu. Officer	U5 Upper	472,079	5,664,948
UTS/M/10455	Mundurur Esther Driliga	Edu. Officer	U4 Upper	700,306	8,403,672
UTS/S/3962	Saidi Aais Abasi	Edu. Officer	U4 Upper	700,306	8,403,672
UTS/B/7537	Bayo Manaseh	Edu. Officer	U4 Upper	700,306	8,403,672
UTS/A14873	Adiru Gloria	Edu. Officer	U4 Upper	700,306	8,403,672
UTS/A9872	Andama Eliazah	Edu. Officer	U4 Upper	862,550	10,350,600
UTS/W/3245	Wayi Dragamulai	Edu. Officer	U4 Upper	809,843	9,718,116
UTS/A/1759	Mundua Asuwa Huryson	Edu. Officer	U4 Upper	826,550	9,918,600
UTS/T/1569	Todoko Isaac Peter	Head teacher	U2 Upper	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,570,256</b>

**Cost Centre : Monodu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	Afiku George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10347	Moro.A. Charles	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10347	Moroa Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101075	Dumba Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10344	Atiku Ally Akasa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10356	Yada Saidi Sudi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10346	Buruga John Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101072	Atama Lawrence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101502	Vuni Wilfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/100322	Okuga David	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10336	Batali Moses Elizara	Head Teacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,471,392</b>

**Cost Centre : Nyambiri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Nyambiri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100395	Muto Kalansy	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101488	Gadafi Mohamad	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/105108	Ben Lee Ally	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/10463	Ochokoru Faima	Education Assistant	U7 Upper	408,134	4,897,608
CR/D/10958	Azubu Rashid Kawawa	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10957	Mudyadya Geoffrey	SEA	U7 Upper	445,095	5,341,140
CR/D/10681	Ayume Stephen	Education Assistant	U6 Lower	467,685	5,612,220
CR/D/10454	Onzima Abdul said Issa	D/Head Teacher	U6 Lower	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,908,096</b>

**Cost Centre : Oraba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101343	Chandiga Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101352	Night Fatima	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10156	Andema Richard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10344	Amagu Azira	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10362	Driciru Agnes	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10925	Toko Alfred	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101348	Andema Muzamil	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10134	Dramviku Robinson Aketoko	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/10171	Ajonye Lucy	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,449,912</b>

**Cost Centre : Pamodo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101632	Candiga Sebastian	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101093	Afidra Collins Stephen	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101077	Ajiga Charles Andama	Education Assistant	U7 Upper	361,427	4,337,124
CR/D/101079	Remo Theophrus	Education Assistant	U7 Upper	476,685	5,720,220
CR/D/101246	Engavile William	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/10909	Mundurur Lydia	Education Assistant	U7 Upper	476,630	5,719,560
CR/D/101519	Driciru Harriet	Education Assistant	U7 Upper	408,135	4,897,620



**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Pamodo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	Amule Philip Geoffrey	Education Assistant	U7 Upper	430,700	5,168,400
CR/D/10420	Guvule Gayo Henry	Head Teacher	U5 Upper	730,000	8,760,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,654,264</b>

**Cost Centre : Tendele P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101582	Sakaru Leah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101324	Amviko Anastasia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10399	Adaku Yunus	Education Assistant	U7 Upper	465,000	5,580,000
CR/D/101325	Ojaku Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101313	Aani Asendu Milton	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10669	Aliga Oris	Education Assistant	U6 lower	487,882	5,854,584
CR/D/1096	Munduga Kalisto	SEA	U6 lower	491,851	5,902,212
CR/D/10601	Ojaku Richard	Headteacher	U5	608,822	7,305,864
CR/D/10838	Abaru Lilly	Deputy Head teacher	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,221,772</b>

**Subcounty / Town Council / Municipal Division : Lobule****Cost Centre : Adrumaga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101555	Baiga Asiraf	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10526	Ayite Rahima	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10965	Draniku Albert	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101551	Yanani Gadafi	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10518	Remo Swaib	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101326	Alezoyo Scovia	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10521	Candia Alli Amin Zakaria	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/10699	Amveru Molly	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101472	Nebi Muhammed	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10524	Yandu Bilali	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101282	Remo Lupai Toburoson	Education Assistant	U7 Upper	431,309	5,175,708

**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/10523	Omar Siliman Ramandhan	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10624	Jurua Grism	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,865,544</b>

**Cost Centre : Audi Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Robe Asraf	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10911	Night Shahidha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10543	Andebo Lawrence		U6 Lower	489,988	5,879,856
CR/D/10688	Anyori Safi	Education Assistant II	U6 Lower	489,988	5,879,856
CR/D/10365	Obetia Manase	Deputy Head Teacher	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,186,256</b>

**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	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10659	Olikuru Janet	Deputy Head Teacher	U6 Upper	537,405	6,448,860
CR/D/10355	Moro Emmanuel	Senor Education Assistan	U6 Upper	482,695	5,792,340
CR/D/101355	Maliamongu James	Education Assistant	U6 Upper	482,695	5,792,340
CR/D/101360	Asiki Alex	Education Assistant	U6 Upper	482,695	5,792,340
CR/D/10604	Moro Mark	Deputy Head teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,067,308</b>

**Cost Centre : Kudzua P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Angulet Phone	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101026	Eyotre Bosco	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10531	Obitreni Hud	Deputy Head	U7 Upper	408,135	4,897,620
CR/D/10666	Ondoma Emmanuel	Education Assistant	U7 Upper	459,514	5,514,168
CR/D/10912	Obin Peter Darland	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10443	Vita Willis Cucu	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10529	Afema James	Education Assistant	U7 Upper	445,095	5,341,140

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Kuduza P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Akutia Okot Vincent	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10534	Atoma Buxton	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10692	Mafu Zubair	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10530	Uruku Habibu	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10500	Ajadiru Emily	SEA	U6 Lower	431,309	5,175,708
CR/D/10571	Aluma Abass	Head Teacher	U6 Lower	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,150,712</b>

**Cost Centre : Kumari P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Chiyo Philbertson	Education Assistant	U7 lower	408,139	4,897,668
CR/D/10435	Abiti Jackson	Education Assistant	U7 Upper	408,139	4,897,668
CR/D/10331	Lemeriga Robert	Education Assistant	U7 Upper	408,139	4,897,668
CR/D/101117	Geria Alex	Education Assistant	U7 Upper	408,139	4,897,668
CR/D/10402	Abidrabo Sunday	Education Assistant	U4 lower	408,139	4,897,668
CR/D/10436	Ocima Lerino Opatile	Head	U4 lower	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,850,656</b>

**Cost Centre : Lobule P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	Bako Lydia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101111	Nalindu Henry	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10524	Abeti Roman	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/10625	Dumba Alli	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10626	Dradebo Nixon	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10973	Afeku Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10859	Aungupale Jacindo	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10974	Orodriyo Francis	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10565	Buni Dominic	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,070,964</b>

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Lurujo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101524	Eyotre Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10644	Abada Ahumed Commanda	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101520	Alemiga Siraji	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101515	Asizu Evaline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101514	Ajobe Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10643	Achiru Sally	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101473	Edema Habert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10648	Draku Henry Agondua	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10946	Mundua Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10646	Jadria Leon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100374	Ayuga Salmon Azuma Johns	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10652	Tabule Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10640	Kawunda Rajab Awaa	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101508	Ezama Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10634	Andresile Modest Nzee	Education Assistant II	U7 Upper	459,514	5,514,168
CR/D/10636	Alitia Solomon	Education Assistant II	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,091,828</b>

**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	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101482	Ajuma Benard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101090	Govule Fred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10287	Asiru Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101203	Alioni Vasco	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10514	Aluma Roffino Asutia Ayua	Deputy Head Teacher G	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,967,016</b>

**Cost Centre : Padrombu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10667	Dricile Henry	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10672	Nginya Joseph	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Padrombu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101359	Sonyo Serrifa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101527	Baiti Thomas	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10928	Yukwe Jesca	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10658	Ayile James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101653	Anguzu Okusa Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10673	Draku Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10670	Yamandu Alia Richard	Senior Education Assista	U6 Lower	408,135	4,897,620
CR/D/10655	Akikoli Winfred	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10675	Lumago Umar	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10677	Ayiko Mary	Deputy Head teacher	U6 Lower	644,058	7,728,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,391,956</b>

**Cost Centre : Ponyura P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	Yukwe Kalsum	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10333	Toburo Wasa Nlasia	Education Assistant	U7 Upper	413,039	4,956,468
CR/D/10119	Angundu Gerehom	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101536	Azikuru Gertrude	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10528	Izzaru Sajida	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10662	Ayiko Bait Brahan	Senior Education Assista	U6 Upper	481,690	5,780,280
CR/D/10916	Okumu Moses	Education Assistant	U5 Upper	431,309	5,175,708
CR/D/10988	Alima Alcott	Head teacher	U4 Lower	779,632	9,355,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,851,208</b>

**Cost Centre : Tukuliri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Amviko Florence	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101482	Lekuru Aklemeda	Education Assistant	U7 Upper	461,750	5,541,000
CR/D/10557	Ozalle Simon Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101108	Muzungu Benson Ruku	Education Assistant	U7 Upper	380,708	4,568,496
CR/D/10545	Malisi Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101532	Adriko Morish	Senior Education Assista	U7 Upper	482,695	5,792,340

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Tukaliri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101550	Ezabella Agness	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10944	Atizuyo Judith Adraa	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10868	Awule Jackson	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/101229	Yukuwe Zubeda	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10305	Ayira Matat Dumba	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10517	Angundu Michael Tadeus	SEA	U6 lower	482,695	5,792,340
CR/D/10544	Dralega Sion Oluku	SEA	U6 lower	482,695	5,792,340
CR/D/10419	Galla John	SEA	U6 lower	487,550	5,850,600
CR/D/10527	Ariko Dianah	SEA	U6 lower	482,695	5,792,340
CR/D/101124	Akua James	Head Teacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,409,000</b>

**Subcounty / Town Council / Municipal Division : Ludara****Cost Centre : Arinduwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1094	Mawa Rashid	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/10406	Chandiru Amviko Rukia	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/100407	Waku Zabair Abiriga	Senior Education Assista	U7 Upper	445,095	5,341,140
CR/D/10457	Viko Elizabeth	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101499	Ambaku Rashid	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10694	Amaku William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101235	Yada Majid	Education Assistant II	U7 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,931,656</b>

**Cost Centre : Aunga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	Ayite Lucy Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10933	Anguyo Bosco	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10504	Alatiru Hellas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10969	Dradriga Jaberri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101471	Jadribo Joel	Education Assistant II	U7 Upper	431,309	5,175,708

**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/10886	Dricile Modes	Education Assistant II	U6 Upper	481,356	5,776,272
CR/D/10986	Atiku Amule Isaac	Education Assistant II	U5 Upper	538,450	6,461,400
CR/D/10711	Omvitil Cyril	Education Assistant II	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,754,828</b>

**Cost Centre : Bamure P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Onziru Grace Afeku	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10862	Anguzu Paul	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101510	Andresiru Dumitila	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101267	Zawad Godfrey	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101283	Andama Swaib	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/101007	Kiwere Tom	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/101047	Candiru Esther	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101349	Embati John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101358	Onzima Siraji Sebbi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101312	Aluma Ratib	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10433	Songa R.A Shahban	Education Assistant	U5 Upper	585,564	7,026,768
CR/D/101031	Dada Mario Guma	Senior Education Assista	U4	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,700,812</b>

**Cost Centre : Chakulia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10945	Endroka Geoffrey	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101138	Ondoma Baker Erias	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10947	Lemeriga Mathew	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10395	Abure Mohammed	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101470	Draru Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10498	Tipele Habib	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10325	Efitre Tolbert Ezakiza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10777	Andabat Mahazin Bob	Education Assistant II	U7 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,386,784</b>

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Goya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10913	Odama Yosasi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10553	Amagu Geoffry	Education Assistant II	U7 Upper	481,304	5,775,648
CR/D/10902	Manzobo Clara	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101269	Ijotre Swali	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10422	Atama Kassim Simagwe	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/249021	Butiga William	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101142	Afuga Tom	Deputy Head Teacher	U7 Upper	326,508	3,918,096
CR/D/10532	Atibaku Alhai Swali	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10415	Awia Emmanuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10507	Alezoyo Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10409	Maliamungu Kaguma Brown	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10411	Matua Townshed	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10403	Atinduni Genesis	Education Assistant II	U7 Upper	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,137,052</b>

**Cost Centre : Gurepi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Onzima Alfred	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10923	Padri Janet	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10472	Wadribo Robert Kunah	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/10456	Jamal Jabir	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10468	Anicua Milton	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101356	Alionzi Ratibu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101323	Bob Buni Rashid	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10464	Alionzi Ally Oban	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10992	Drolea Christine Guma	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101233	Ociti Joshua	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/10467	Mustafa Alahai	Education Assistant	U7 Upper	456,574	5,478,888
CR/D/10198	Yuma Cosmas	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10439	Alidri Paul	Education Assistant	U6 Lower	326,508	3,918,096
CR/D/101035	Surundu Moses	Education Assistant	U6 Lower	326,508	3,918,096
CR/D/10685	Yobuta Silvanus	Senior Education Assista	U6 Upper	489,988	5,879,856



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Gurepi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Apamaku Ben	Head teacher	U4 lower	750,793	9,009,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,424,672</b>

### Cost Centre : Indiga Hills P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	Olega Kasto	Deputy Head teacher	U7 Upper	408,135	4,897,620
CR/D/10480	Buni Phillip	Deputy Head teacher	U7 Upper	467,685	5,612,220
CR/D/10262	Ojoatre Alex	Senior Education Assista	U7 Upper	489,515	5,874,180
CR/D/101537	Okuonzi Wilson Azabo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101025	Ayiman Annest	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/101523	Ileli Santa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10948	Ayima Richard Alindu	Education Assistant	U7 Upper	467,835	5,614,020
CR/D/101341	Bakole Felix	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10891	Gala Stephen	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101125	Azabo Felix	Education Assistant	U7 Upper	467,686	5,612,232
CR/D/10487	Adima Mark	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10873	Bakole Akimu	Education Assistant	U7 Upper	481,858	5,782,296
CR/D/101539	Maturu Juliet	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10474	Bako Florence	Head	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,836,824</b>

### Cost Centre : Kela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10864	Anyadriku Moses	Education Assistant	U7 Upper	446,095	5,353,140
CR/D/101139	Chandiga Tair	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10455	Candiru Susan	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/101030	Onzima Stephen	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/101008	Acikule Bran Ally	Education Assistant	U7 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,729,184</b>

### Cost Centre : Kochu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Kochu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101489	Anderu Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10619	Draru Janet	Education Assistant II	U7 Upper	489,988	5,879,856
CR/D/10888	Endrendu Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10905	Milea Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/100499	Afako Ben	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10895	Jeanton Bosco Blurua	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10546	Nyale Valentine	Education Assistant II	U6	482,698	5,792,376
CR/D/10618	Amayo Benjamin	Head Teacher	U4 Lower	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,532,904</b>

**Cost Centre : Lima P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Zoku Gary Daniels	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/10442	Afimani Damiano	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/101268	Yoka Rashid	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/100335	Atama Robert	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/10440	Yossa Simon	D/Head Teacher	U7 Upper	408,135	4,897,620
CR/D/10469	Data Alex	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/10444	Wibale Isidoro Kizito	Education Ass GII	U7 Upper	467,685	5,612,220
CR/D/101507	Ndema Francis	Education Ass GII	U7 Upper	408,135	4,897,620
CR/D/101071	Buleni Vitus	D/Head Teacher	U4 Lower	799,323	9,591,876
CR/D/10282	Agatrie Isaiah	Head Teacher	U4 Upper	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,602,400</b>

**Cost Centre : Lokiri Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	Afidra Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10423	Ashiraf Jabir Kasuja	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10423	Andruga David	Education Assistant	U7 Upper	431,045	5,172,540
CR/D/10856	Asuma Festo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10441	Arindua Swadick	Education Assistant	U7 Upper	345,047	4,140,564
CR/D/10995	Dramadri Alex	Education Assistant	U7 Upper	467,695	5,612,340

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Lokiri Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101129	Duuki Maliki Yassin	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/10432	Ayiko Emilly	S.Education Assistant	U5	585,504	7,026,048
CR/D/10520	Ayiga Noah Kanason	Deputy Head Teacher	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,482,892</b>

**Cost Centre : Longira P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Maliamungu Ramandan	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10915	Ojaku Yassin	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/100395	Abele Alias	Education Assistant	U7 Upper	341,309	4,095,708
CR/D/1000333	Mokili Geoffrey Batre	Education Assistant	U7 Upper	467,000	5,604,000
CR/D/10512	Data Kasimu	Education Assistant	U7 Upper	465,308	5,583,696
CR/D/10396	Masikini Charles Mudhe	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10503	Ajonye Margret	Education Assistant	U7 Upper	481,858	5,782,296
CR/D/10952	Tiperu Hellen	SEA	U7 Upper	486,513	5,838,156
CR/D/10555	Drani J.Bosco	D/Head Teacher	U6 Lower	593,981	7,127,772
CR/D/10865	Apangu Ismail	Education Assistant	U6 Lower	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,892,884</b>

**Cost Centre : Longira SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/D/648	Data Jospeh	Asst. Edu. Officer	U5 Upper	528,588	6,343,056
UTS/1442	Moro Toburoson Washan	Asst. Edu. Officer	U5 Upper	503,172	6,038,064
UTS/A/9056	Ali Rebot	Asst. Edu. Officer	U5 Upper	699,974	8,399,688
UTS/A/4201	Amule Habib Abas	Lab. Assistant	U5 Upper	377,781	4,533,372
UTS/A/9056	Buni David	Asst. Edu. Officer	U5 Upper	495,032	5,940,384
UTS/D/770	Dramani Alfred	Asst. Edu. Officer	U5 Upper	631,136	7,573,632
UTS/L/1818	Logunu Peter	Asst. Edu. Officer	U5 Upper	598,822	7,185,864
UTS/O/6253	Omaria Afayoa John	Asst. Edu. Officer	U5 Upper	569,350	6,832,200
UTS/R/989	Ratib Kassim	Asst. Edu. Officer	U5 Upper	472,079	5,664,948
UTS/A/9244	Asiku Benard	Asst. Edu. Officer	U5 Upper	781,280	9,375,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,886,568</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Madikini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101328	Pario Charles	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/101315	Ajonye Rashel Eduka	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/101255	Afedra Gideon	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/101354	Ruba Moses Gift	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10...	Drate Justus	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101496	Guma Mike	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10657	Adiga George	Education Assistant	U7 Upper	426,768	5,121,216
CR/D/10256	Aguta George	SEA	U6 lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,043,876</b>

### Cost Centre : Ulumgbu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Amidu Abasi	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10999	Atama Mohammed Yassin	SEA	U7 Upper	407,135	4,885,620
CR/D/101329	Esther Sunday	Education Assistant	U6 lower	418,196	5,018,352
CR/D/101236	Abaru Christine	Education Assistant	U6 lower	431,309	5,175,708
CR/D/101120	Drani Majid	Education Assistant	U6 lower	431,309	5,175,708
CR/D/101130	Adule Micah	Headteacher	U5 lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,736,960</b>

### 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/10582	Opio Sulaimani Alioni	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/10292	Onama Robert Alege	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10963	Atabua Benerd	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10260	Nginya Sam Amunuson	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10266	Ajonye Peace Suzan	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/10223	Dramani Samuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10168	Arike Mario Dimba	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/10567	Wadri Thom John	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Anyakalio P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Adiga Denis	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10420	Ndaru Jane	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10522	Anguaku Titus	Deputy Head Teacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,056,712</b>

**Cost Centre : Birijaku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101091	Ajidra Jimmy Victor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10390	Ababo Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10389	Maliamungu Ceasar	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10689	Adiga Sadiki	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10997	Asizu Stephania Savereria	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101049	Adutia Henry	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101270	Amori Simon	Education Assistant II	U7 Upper	485,685	5,828,220
CR/D/101268	Taisha Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101321	Mambo Juma	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101650	Aciru .D Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101061	Adroku Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10274	Ariye Zabibu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101257	Hassan Swali	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101511	Ajiga Badru	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101064	Andabati Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101047	Atiku Rahuman	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101061	Candia George	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101713	Gire Zainabu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101483	Surundu Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101347	Baiti Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101103	Kinita Robinson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10209	Amaku Hussein Abdallah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101299	Asiki Cardinal	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101017	Acema Ronald	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101247	Taban Mohammed Bran	Education Assistant II	U7 Upper	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/101066	Angeru Gesture	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10162	Amandu Robert	Deputy Head Teacher	U4 Lower	799,323	9,591,876
CR/D/10993	Aloro Kalansy	Deputy Head Teacher	U4 Lower	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,480,648</b>

### Cost Centre : Dricile P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10647	Dradribo Cox William	Seniors Education Assist	U7 Upper	487,882	5,854,584
CR/D/101018	Candiru Asina	Senior Education Assista	U7 Upper	431,309	5,175,708
CR/D/10314	Moro Julius Menuson	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10401	Abasiku Benard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101069	Adaku Richard	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10889	Ejua Sab William	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/10453	Kenyi David Cox	Deputy Head Teacher	U7 Upper	467,685	5,612,220
CR/D/10316	Anderu Beatrice	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101513	Monday Jesca	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10229	Olima Fred	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/101237	Ayikoru Florence	Senior Education Assista	U6 Lower	431,309	5,175,708
CR/D/10112	Aputru Nelda Brenda	Head Teacher	U5 Upper	597,405	7,168,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,337,516</b>

### Cost Centre : Kingaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	Drasiyo Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10990	Eyoga Omega	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1234	Akikoli Joyce	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10251	Matua Luke	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101034	Moro Samuel	Education Assistant II	U7 Upper	467,687	5,612,244
CR/D/10259	Dranda William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101057	Surumbgia Sarah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10232	Andiru Santy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10400	Lagua Jennifer Jacob	Head Teacher	U7 Upper	408,135	4,897,620

**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/1000	Acidri Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10188	Buga Richard	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/10263	Govule Geoffrey Data	Deputy Head Teacher	U7 Upper	467,685	5,612,220
CR/D/10939	Adui Omar	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/101033	Yakani Ratibu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10250	Angude Joseph Adia	Education Assistant II	U7 Upper	350,495	4,205,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,672,868</b>

**Cost Centre : Midia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Anguyo Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10284	Ajidiru Siamah	Deputy Head teacher	U7 Upper	424,676	5,096,112
CR/D/...	Awule Bosco	SWT	U7 Upper	408,135	4,897,620
CR/D/10479	Ojoru Jesca	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/101494	Rizuyo Judy	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101231	Enaku Natal	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101258	Amagu Amos	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10481	Akutibo David	Deputy Head teacher	U5 Upper	587,897	7,054,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,735,088</b>

**Cost Centre : Midrabe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Ajuga Tom	Education Assistant	U7 Upper	461,750	5,541,000
CR/D/10975	Dima Stanley Gono	Education Assistant	U7 Upper	461,750	5,541,000
CR/D/10979	Ajonye Zainab	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10885	Drasiku Paul	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101488	Ajonye Fatuma	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10907	Mokili Amos	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10898	Lemeriga Gala	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101042	Yanya Robina	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10303	Afayo Christopher	SEA	U7 Upper	408,135	4,897,620
CR/D/10378	Obiga Aziz Hassan	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 563** Koboko District**Workplan 6: Education****Cost Centre : Midrabe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10566	Agata Francis	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10708	Dimba Charles	Education Assistant	U7 Upper	459,850	5,518,200
CR/D/10168	Moro Paul	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101032	Anguparu Abelea Hellas	D/Head Teacher	U6 lower	577,407	6,928,884
CR/D/10717	Draru Magret	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,991,880</b>

**Cost Centre : Mondrugoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	Anguyo Richard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10869	Ayile Samuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/101253	Maliamungu Isaac	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/0182	Tabu Mark	Education Assistant	U7 Upper	465,506	5,586,072
CR/D/10559	Adroma Herbert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10417	Ochima Cassian	Education Assistant	U7 Upper	459,575	5,514,900
CR/D/10189	Taban Martin	Education Assistant	U7 Upper	465,506	5,586,072
CR/D/10127	Munduga Mario Aruku	Deputy Head Teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,869,400</b>

**Cost Centre : Ogo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	Ayaa Miriam	Senior Education Assista	U7 Upper	489,988	5,879,856
CR/D/10264	Adrume Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10238	Alege F.Joel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10265	Ajonye Viola	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10941	Adaku Mazimu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101916	Adaku Mazimu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10110	Yossa Edward	Education Assistant II	U7 Upper	489,589	5,875,068
CR/D/101498	Boboli Adrume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10707	Likiso Nola	Deputy Head Teacher	U7 Upper	408,135	4,897,620
CR/D/10265	Apale Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10445	Okelle E.K Atilio	Head Teacher	U5 Upper	589,589	7,075,068



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,010,952</b>

### Cost Centre : Usubu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10971	Atiku Bosco	Senor Education Assistan	U7 Upper	408,135	4,897,620
CR/D/101068	Amviko Juliet	Education Assistant	U6 Upper	481,858	5,782,296
CR/D/10461	Azale Mansur Ally	SEA Teacher	U6 Upper	481,858	5,782,296
CR/D/10190	Kana Tela Stephen	Head teacher	U6 Upper	487,883	5,854,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,316,808</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,519,001,936</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	217,840	36,722	116,490
District Unconditional Grant - Non Wage	702	500	702
Locally Raised Revenues		4,029	
Multi-Sectoral Transfers to LLGs	128,499	29,997	27,148
Transfer of District Unconditional Grant - Wage	88,639	2,196	88,639
<i>Development Revenues</i>	1,089,381	295,403	1,115,773
Multi-Sectoral Transfers to LLGs	402,232	70,166	499,891
Other Transfers from Central Government	395,879	98,970	395,879
Roads Rehabilitation Grant	220,004	55,001	220,004
Unspent balances – Other Government Transfers	71,266	71,266	
<b>Total Revenues</b>	<b>1,307,222</b>	<b>332,125</b>	<b>1,232,263</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	217,840	32,193	116,490
Wage	114,018	9,584	115,287
Non Wage	103,822	22,608	1,202
<i>Development Expenditure</i>	1,089,381	67,292	1,115,773
Domestic Development	1,089,381	67,292	1,115,773
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,307,222</b>	<b>99,485</b>	<b>1,232,263</b>

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

Roads sector was planned to spend Ushs. 1,307,222,000 for the FY 2014/15 and Ushs. 326,805,000 for quarter one. By was able to receive Ushs. 260,859,000 representing 20% of budget and 80% of the quarterly budget. This low performance is attributed to under performance under multi sectoral transfers from LLGs, district unconditional grant wages. The department was able to spend Ushs. 74,756,000 in the first quarter representing 6% of the budget and 23% of the quarterly budget, with Ushs. 29,997,000 spent on recurrent expenditure and Ushs. 44,759,000 spent on capital

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

development. Leaving a balance of Ushs. 186,103,000 on account.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Roads sector is expected to receive a total of Ushs. 1,232,263,000 in the FY 2015/2016 which is less than Ushs. 1,307,222,000 in FY 2014/2015, the decline is due to reduction in allocation to the sector under LLGs. Of this allocation a total of Ushs. 116,490,000 is for recurrent expenditure with Ushs. 115,287,000 for wages and Ushs. 1,202,000 for non wage expenditure while Ushs. 1,115,773,000 is for capital development expenditures.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	6
Length in Km of District roads routinely maintained	192	64	192
Length in Km of District roads periodically maintained	53	0	53
No. of Bridges Constructed (PRDP)	3	0	0
<b>Function Cost (UShs '000)</b>	<b>1,307,222</b>	<b>69,488</b>	<b>1,232,263</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,307,222</b>	<b>99,485</b>	<b>1,232,263</b>

### Plans for 2015/16

We expect to maintain 150km of district roads using routine manual, 60km bu routine mechanised and install 60m culverts od district roads with 1 bridge rehabilitation.

### Medium Term Plans and Links to the Development Plan

We plan to carry out 200km road surface maintenance to improve acces and ease of movement of vehicles and rehabilitate 1 bridge to connect farmers and a health unit to patients

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

N/A

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

#### 1. Staffing gaps

Inadequate staffing in the sector affects effective planning, supervision and general quality assurance expected.

#### 2. Break down of equipments

Graders provided can not help in our hilly/rocky area, thus frequent break downs and high downtime.

#### 3. Inadequate transport

Though doublecabil pickup present, its over used as motor bike given broke down since.

## 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	213,832	2,565,984
10032	Afimani Bosco	Plant Attendant	U8	194,767	2,337,204
10022	Muto Isaac Amunye	Plant Attendant	U8	194,767	2,337,204
10047	Kepo Vicky	Ass Eng Officer	U5	625,067	7,500,804
10003	Avutia B A mos	Town Engineer	U3 Upper	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,552,952</b>

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	Buga Mohammad	Roads Inspector	U6 Upper	430,024	5,160,288
CR/D/10768	Wani Nelson	Eng .Assistant	U4 Lower	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,234,684</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>47,787,636</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,413	40,245	205,714
Conditional Grant to Urban Water	14,000	3,500	14,000
District Unconditional Grant - Non Wage		0	
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	179,413	27,977	169,714
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		3,269	
<i>Development Revenues</i>	648,272	270,925	503,129
Conditional transfer for Rural Water	503,129	125,782	503,129
Multi-Sectoral Transfers to LLGs	450	450	
Unspent balances – Conditional Grants	144,693	144,693	
<b>Total Revenues</b>	<b>863,684</b>	<b>311,170</b>	<b>708,843</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	215,413	34,695	205,714
Wage	7,302	5,144	7,667
Non Wage	208,111	29,551	198,047
<i>Development Expenditure</i>	648,272	72,944	503,129
Domestic Development	648,272	72,944	503,129
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>863,684</b>	<b>107,639</b>	<b>708,843</b>

# Vote: 563 Koboko District

## Workplan 7b: Water

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

The water sector was expected to receive a total of Ushs.863,684,000 in the FY 2014/15 in quarter one Ushs. 215,921,000 was expected, the sector actually received Ushs. 311,170,000 representing 36% of the budget and 144% of the quarterly plan. This is due to high unspent balance which was on account for rolled over projects, the sector was able to spend Ushs. 180,944,000 in first quarter representing 21% of the budget and 84% of the quarterly plan. Leaving on account Ushs. 130,226,000 at the end of the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

Water Sector is allocated a total of Ushs. 708,843,000 for FY 2015/2016 which is a decline from Ushs. 863,684,000 allocated in FY 2014/2015. The difference in budget was due to unspent balance which was budget for FY 2014/2015. Of this allocation a total of Ushs. 205,714,000 is for recurrent expenditure with Ushs. 7,667,000 for salaries and Ushs. 198,047,000 is for non wage expenses while Ushs. 503,129,000 is for capital development

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	175	0	180
No. of water points tested for quality	18	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	
No. of sources tested for water quality	18	0	
No. of water points rehabilitated	15	0	18
% of rural water point sources functional (Shallow Wells )	80	0	0
No. of water and Sanitation promotional events undertaken	28	6	28
No. of water user committees formed.	27	0	
No. Of Water User Committee members trained	243	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0	7
No. of deep boreholes drilled (hand pump, motorised)	16	0	16
<b>Function Cost (UShs '000)</b>	<b>849,684</b>	<b>104,139</b>	<b>694,843</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (UShs '000)</b>	<b>14,000</b>	<b>3,500</b>	<b>14,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>863,684</b>	<b>107,639</b>	<b>708,843</b>

### Plans for 2015/16

The district will drill boreholes, shallow wells, protect springs and construct one latrine in an rural growth centre.

### Medium Term Plans and Links to the Development Plan

# Vote: 563 Koboko District

## Workplan 7b: Water

Drilling boreholes, shallow wells, protect springs will continue in the medium term

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

ACAV will support the district in drilling and rehabilitating boreholes in the district

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

#### 1. High iron content in the water

There is high iron content in the water this affects the quality of water being provided

#### 2. Delays by contractors

Contractors are few in this area so they are involved in so many contracts across the region hence with the location of Koboko they normally came to Koboko last hence delaying project implementation

#### 3. Poor attitude of the communities towards paying user fees

People do not want to pay the user fees so it becomes difficult to repair the boreholes when they breakdown

## 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 upper	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

#### 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	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>20,575,200</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	173,368	49,586	217,788
Conditional Grant to District Natural Res. - Wetlands (	51,419	12,855	51,419
District Unconditional Grant - Non Wage	3,558	1,935	3,558
Locally Raised Revenues	8,176	29	8,176
Multi-Sectoral Transfers to LLGs	34,745	23,307	79,172
Transfer of District Unconditional Grant - Wage	75,463	11,460	75,463
Unspent balances – Other Government Transfers	7	0	
<i>Development Revenues</i>	49,657	0	12,170

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	49,657	0	12,170
<b>Total Revenues</b>	<b>223,026</b>	<b>49,586</b>	<b>229,957</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	173,368	43,557	217,788
Wage	93,319	14,856	94,212
Non Wage	80,050	28,701	123,576
<i>Development Expenditure</i>	49,657	0	12,170
Domestic Development	49,657	0	12,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>223,026</b>	<b>43,557</b>	<b>229,957</b>

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

Natural Resource department planned to receive a total of Ushs. 223,026,000 for FY 2014/2015 with the expectation of receiving Ushs. 55,755,000 quarterly, by the end of first quarter the department was able to receive Ushs. 49,586,000 representing 22% of the annual budget and 89% of the quarterly budget. This low performance is attributed to poor performance under Multisectoral transfers under LLGs, Local revenue and District Unconditional grant wges. Leaving a balance of Ushs. 6,029,000 on account at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department is allocated a total of Ushs. 229,957,000 for FY 2015/2016 which is a slight increase from Ushs. 223,026,000 allocated in FY 2014/2015. Of this allocation a total of Ushs. 217,788,000 is for recurrent expenditure with Ushs. 94,212,000 for salaries and Ushs. 123,576,000 for non wage expenses, while Ushs. 12,170,000 is for development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days		0	120
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	4	0	4
No. of community women and men trained in ENR monitoring (PRDP)	540	117	540
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	1	4
No. of new land disputes settled within FY	4	1	4
<b>Function Cost (UShs '000)</b>	<b>223,025</b>	<b>43,557</b>	<b>229,957</b>
<b>Cost of Workplan (UShs '000):</b>	<b>223,025</b>	<b>43,557</b>	<b>229,957</b>

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

Plans for 2015/16

The departments plans to achieve these planned activities;payment of staff salaries,natural resource committee meetings,tree planting and afforestation along wetland,river banks,stakeholders training and sensitisation in forestry management, Wetland management,watershed committees,District Environment Committees,Local environment committees,development of wetland action plans,ENR management,improved bio energy technologies,quarterly environmental monitoring and evaluation of compliance,Environment Enforcement,Land management services,surveying,valuation,titling and lease management,Infrastructure planning.

### Medium Term Plans and Links to the Development Plan

The department plans to achieve these planned Medium term activities;Tree planting and afforestation along wetland,river banks,stakeholders training and sensitisation in forestry management, Wetland management,watershed committees,District Environment Committees,Local environment committees,development of wetland action plans,ENR management,improved bio energy technologies,quarterly environmental monitoring and evaluation of compliance,Environment Enforcement,Land management services,surveying,valuation,titling and lease management,Infrastructure planning.

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

Nil

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

#### 1. Inadquate staffing in the department

The department lacks some staff in the other sectors.

#### 2. Lack of transport to carryout monitoring and inspections of ENR

Lack of transport means has hindered the implementation of monitoring and inspections of development,ENRs

#### 3. Unfavorable weather conditions e.g long dry spell and short wet spell

The long dry spell due to climate changes affects restoration of wetlands,river banks because the tree seedlings cannot with stand the weather

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10742	Acia Chale	ForestRanger	U7 Upper	377,781	4,533,372
CR/D/10814	Ojia Gilbert	ForestOfficer	U4 Upper	1,089,533	13,074,396
CR/D/10019	Ajidia Charles	DistrictStaffSurveyor	U4 Upper	1,176,028	14,112,336
CR/D/10771	Akandru Mariam	Physical Planner	U4 Upper	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,832,440</b>

#### Cost Centre : Town Council Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 563** Koboko District**Workplan 8: Natural Resources****Cost Centre : Town Council Natural Resource Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10033	Atima Alfred	Physical Planner	U4 S	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,583,604</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>59,416,044</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	266,993	42,526	229,950
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	1,800	0	1,800
District Unconditional Grant - Non Wage	3,532	3,500	3,532
Locally Raised Revenues	6,550	822	6,550
Multi-Sectoral Transfers to LLGs	50,444	2,471	54,570
Other Transfers from Central Government		0	11,869
Transfer of District Unconditional Grant - Wage	110,545	25,462	110,545
Unspent balances – Other Government Transfers	53,038	0	
<i>Development Revenues</i>	2,908,261	633,907	87,515
District Unconditional Grant - Non Wage	10,000	0	10,000
Donor Funding		0	
LGMSD (Former LGDP)	77,515	19,381	77,515
Multi-Sectoral Transfers to LLGs	3,500	0	
Other Transfers from Central Government	2,806,135	574,724	
Unspent balances – Conditional Grants	11,111	39,802	
<b>Total Revenues</b>	<b>3,175,254</b>	<b>676,433</b>	<b>317,465</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	266,993	37,860	229,950
Wage	123,787	22,409	118,044
Non Wage	143,206	15,451	111,906
<i>Development Expenditure</i>	2,908,261	629,628	87,515
Domestic Development	2,908,261	629,628	87,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,175,254</b>	<b>667,489</b>	<b>317,465</b>

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

In this quarter of financial year 2014/15, the department planned to receive UGX 793,813,000 from Block Grant, PAF, NUSAF2, Youth Livelihood Programme and Community Driven Development. However, the department realized UGX 636,631,000 by the end of the quarter representing 80% performance. Overall, expenditure was estimated at UGX 793,813,000 and the actual is UGX 646,890,000 representing 81% performance.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

In the financial year 2015/16, the revenue has been estimated to be UGX 317,465,000. this is far below the Ushs. 3,175,254,000 that was allocated in FY 2014/2015, this drop is due to exclusion of NUSAF II funds from the budget as



# Vote: 563 Koboko District

## Workplan 9: Community Based Services

the project is coming to an end this financial year. Of this, recurrent revenue stands at UGX 229,950,000 and domestic revenue stands at UGX 87,515,000. In addition, out of the 229,950,000 wage has been estimated at UGX 110,545,000. Meanwhile, the development expenditure stands at UGX 87,515,000 and recurrent expenditure stands at UGX 229,950,000 (wage is UGX 118,044,000 and non-wage is UGX 111,906,000). This implies that the expenditure proposal equals to the revenue estimates.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	2	0	2
No. of Active Community Development Workers	15	15	0
No. FAL Learners Trained	2213	138	2213
No. of children cases ( Juveniles) handled and settled	10	2	2
No. of Youth councils supported	7	3	7
No. of women councils supported	4	1	4
<b>Function Cost (UShs '000)</b>	<b>3,175,254</b>	<b>667,489</b>	<b>317,465</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,175,254</b>	<b>667,489</b>	<b>317,465</b>

### Plans for 2015/16

The core outputs include; 04 quarterly progress reports submitted to MGLSD, 2213 FAL learners trained in numeracy, reading, writing and functionality, 07 women and youth Councils supported, 04 monitoring and supervision visits undertaken to women, youth, PWD, FAL, YLP and CDD project sites. 04 FAL review meetings conducted, 01 international day of women, youth, PWDs celebrations conducted, 50 FAL centres supported with instructional materials, 07 gender focal persons mentored on gender profiling and mainstreaming, 15 active community development workers at district and sub-county levels, children cases handled/settled and 04 labour inspections conducted.

### Medium Term Plans and Links to the Development Plan

The department will continue to support the Councils of the interest groups, monitor and supervise the performance of the funded projects, mainstream gender into the SDP and DDP as well as empower the communities including groups that have been formed/mobilized for development programmes.

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

The off-budget activities that will be undertaken be undertaken by NGOs include Gender mainstreaming in SDPs by Aghakan Foundation under SESEA project and supporting OVC/ their households with scholastic materials, income generating activities by Baylor Uganda.

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

#### 1. Inadequate budgetary provision to implement the planned interventions

This has negatively affected the achievement of the core output targets

#### 2. Low enrolment of male FAL learners into the programme

This has resulted into inequality in accessing the benefits of functional adult literacy programme. This is attributed to the negative attitude of the male learners towards the programme.

#### 3. Under staffing

## Vote: 563 Koboko District

### Workplan 9: Community Based Services

The key positions like DCDO, SCDO, Labour Officer have not been filled on substantive basis.

### 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	416,617	4,999,404
CR/D/101218	Endraa Edward	CDO	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

#### 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	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

#### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### 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	430,000	5,160,000
CR/D/10758	Engabua Simon	CDO	U4	601,341	7,216,092
CR/D/10016	Atayi Jane Butigah	SPWO	U3	923,654	11,083,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,459,940</b>

#### 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	U5 L	462,852	5,554,224
10028	Onjia Suzan	ACDO	U4 L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,291,644</b>

#### 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
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**Vote: 563** Koboko District**Workplan 9: Community Based Services****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	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**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	416,617	4,999,404
CR/D/101204	Yakani Charles	CDO	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

**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	416,617	4,999,404
CR/D/101168	Eyoga Vincent	CDO	U4	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,403,076</b>

**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	416,617	4,999,404
CR/D/10122	Angucia Candida	CDO	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>96,799,956</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	610,686	520,264	108,405
Conditional Grant to PAF monitoring	40,595	10,499	40,595
District Equalisation Grant	9,168	1,000	9,168

# Vote: 563 Koboko District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	4,591	1,000	4,591
Locally Raised Revenues	4,200	1,000	4,200
Multi-Sectoral Transfers to LLGs	3,007	603	2,876
Other Transfers from Central Government	502,150	502,150	
Transfer of District Unconditional Grant - Wage	46,976	4,013	46,976
Unspent balances – UnConditional Grants	1	0	
<i>Development Revenues</i>	<i>21,542</i>	<i>5,218</i>	<i>21,542</i>
Donor Funding		0	
LGMSD (Former LGDP)	20,876	5,218	20,876
Multi-Sectoral Transfers to LLGs	666	0	666
<b>Total Revenues</b>	<b>632,228</b>	<b>525,482</b>	<b>129,947</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	610,686	477,596	108,405
Wage	46,976	4,013	46,976
Non Wage	563,710	473,583	61,429
<i>Development Expenditure</i>	<i>21,542</i>	<i>0</i>	<i>21,542</i>
Domestic Development	21,542	0	21,542
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,228</b>	<b>477,596</b>	<b>129,947</b>

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

The Planning Unit planned to receive a total of Ushs. 632,228,000 in the FY 2014/2015. In the first quarter of the financial year the unit expected to receive Ushs. 534,669,000 but was able to receive Ushs. 525,482,000 representing 83% of the annual budget and 98% of the quarterly budget. This performance was good due to the funds received for census 2014, the Unit was able to spend Ushs. 477,296,000 representing 75% of the annual budget and 89% of the quarterly budget, leaving Ushs. 48,186,000 on account at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Unit will receive Ushs. 129,947,000 in the FY 2015/2016, this allocation is far below the Ushs. 632,228,000 allocated in FY2014/2015. This fall is attributed to the removal of the census fund from the budget as there will be no census next financial year. Of this allocation a total of Ushs. 108,405,000 will be recurrent expenditure with Ushs. 46,976,000 for wages and Ushs. 61,429,000 for non wage expenditures. While Ushs. 21,542,000 will be for monitoring, service investment cost and retooling expenses.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	3	12
<i>Function Cost (UShs '000)</i>	<i>632,228</i>	<i>477,596</i>	<i>129,947</i>
<b>Cost of Workplan (UShs '000):</b>	<b>632,228</b>	<b>477,596</b>	<b>129,947</b>

### Plans for 2015/16

Quarterly monitoring done and reports produced and disseminated, all projects screened, BOQs and designs of projects produced and production of Performance contract, 4 OBT quarterly reports.

# Vote: 563 Koboko District

## Workplan 10: Planning

### Medium Term Plans and Links to the Development Plan

None

### (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. Inadequate staffing

There is only one staff in the department and yet the responsibilities in the department keeps increasing hence leading to late completion of works

#### 2. Lack of transport

the department has no transport hence project supervision is greatly affected

#### 3. Lack of planning capacity at LLGs

This tends to affect the quality of submission to the planning unit hence making it difficult for the unit as you need to verify some of the information for very many times

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101387	Bada Fred	District Planner	U2 Upper	1,337,524	16,050,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,050,288</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>16,050,288</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	71,974	11,864	73,429
Conditional Grant to PAF monitoring	1,400	0	1,400
District Equalisation Grant	1,500	1,000	1,500
District Unconditional Grant - Non Wage	4,153	1,000	4,153
Locally Raised Revenues	1,541	0	1,541
Multi-Sectoral Transfers to LLGs	19,400	3,584	20,856
Transfer of District Unconditional Grant - Wage	43,980	6,280	43,980
<i>Development Revenues</i>	500	0	0
Multi-Sectoral Transfers to LLGs	500	0	

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>72,474</b>	<b>11,864</b>	<b>73,429</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,974	11,412	73,429
Wage	54,180	8,506	54,690
Non Wage	17,794	2,906	18,740
<i>Development Expenditure</i>	500	0	0
Domestic Development	500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,474</b>	<b>11,412</b>	<b>73,429</b>

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

The Audit department was allocated a total of Ushs. 72,474,000 for FY 2014/15, with a quarterly allocation of Ushs. 18,118,000 but by the end of the quarter the department received Ushs. 11,864,000 representing 16% of the annual budget and 65% of the quarterly budget. This performance can be attributed to poor performance under local revenue, district unconditional grant wage and non wage and PAF M&A . The department spent a total of Ushs. 11,412,000 in first quarter representing 16% of annual budget and 63% of quarterly budget leaving Ushs. 452,000 on account at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

We intend as a department to always have timely Audit for the directories in the district and the subcounties

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/10/14	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>72,473</i>	<i>11,412</i>	<i>73,429</i>
<b>Cost of Workplan (UShs '000):</b>	<b>72,473</b>	<b>11,412</b>	<b>73,429</b>

### Plans for 2015/16

Value for money Audit four quarters and reports produced and copies given to Chairman LCV, RDC, CAO and PAC.

### Medium Term Plans and Links to the Development Plan

We intend to procure motorcycle, laptops and furniture for the department.

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

non

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

#### 1. Transport

There is lack of transport which has affected department, and delays work i.e Audit of the subcounties and value for money in the entire district.

# Vote: 563 Koboko District

## *Workplan 11: Internal Audit*

### 2. Funding

The funding is small as such we are unable to Audit the primary and secondary schools in the district.

### 3. Low staff Morale

All the staff in Audit have not been promoted due to ceiling chalanges.

## 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/10759	Abbas Ibrahim	Audit Assistant	U5 Upper	528,588	6,343,056
CR/D/10098	Toko Ronald	Audit Assistant	U5 Upper	528,588	6,343,056
CR/D/10763	Mokili L. Frankson	Senior Internal Auditor	U3 Upper	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,710,204</b>

#### *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	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,710,888</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>36,421,092</b>

# Vote: 563 Koboko District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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 facilitated, 42 consultations, travels for workshops and seminars, maintenance of vehicles and Subscription fees paid to UGLA and computers. appointment letters, NASAP, 4 maintenance of vehicles and computers. appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 3 DTTPC 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 distinguished best performing staffs and stakeholders. payment of wages to casual staffs.	2 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 3 consultations, travels for workshops and seminars, 1 appointment letters, submissions to District Service Commissions prepared and submitted, 3 DTTPC 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. payment of wages to casual staffs.	4 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 facilitated, 42 consultations, travels for workshops and seminars, Subscription fees paid to UGLA and computers. appointment letters, NASAP, 4 maintenance of vehicles and computers. appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTTPC 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 distinguished best performing staffs and stakeholders. payment of wages to casual staffs.
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Wage Rec't:	344,751	Wage Rec't:	58,841	Wage Rec't:	344,751
Non Wage Rec't:	133,202	Non Wage Rec't:	30,064	Non Wage Rec't:	116,841
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>477,953</b>	<b>Total</b>	<b>88,905</b>	<b>Total</b>	<b>461,592</b>

#### Output: Human Resource Management

Non Standard Outputs:	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 workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.	300 appraisal forms printed and issued, 47 staffs submitted to DSC in the quarter, staff list edited and printed, one sanctions and rewards committee meeting held, 3,868 payslips printed and distributed	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 workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,632	Non Wage Rec't:	5,585	Non Wage Rec't:	15,632
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,632</b>	<b>Total</b>	<b>5,585</b>	<b>Total</b>	<b>15,632</b>



# Vote: 563 Koboko District

## Workplan Outputs

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

### 1a. Administration

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (There is capacity building plan in place, the capacity building committee is functional at the district)	Yes (Training committee in place and effective)	( )		
No. (and type) of capacity building sessions undertaken	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)	5 (Paid on person for Administrative course in UMI, two people for short courses, two generic trainings done one for LLG leaders and one for Revenue enhancement)		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)	
Non Standard Outputs:	N/A	N/A		making submissions to DSC for recruitment and promotions, counselling staff	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>44,100</b>	<i>Domestic Dev't</i>	8,675	<i>Domestic Dev't</i> 44,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>44,100</b>	<b>Total</b>	<b>8,675</b>	<b>Total</b> <b>44,100</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	0 (Not done)		70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	
Non Standard Outputs:	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.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>4,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	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	Three TPC meetings financed, and minutes produced		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	487	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

# Vote: 563 Koboko District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>487</b>	<b>Total</b>	<b>2,200</b>

#### Output: Office Support services

Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,484</b>	<i>Non Wage Rec't:</i>	1,260
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,484</b>	<b>Total</b>	<b>1,260</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports produced and disseminated.)	0 (Not planned)	4 (Monitoring reports produced and disseminated.)
No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)	0 (Not planned)	4 (monitoring visits conducted to various facilities in the District and report produced.)
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Repairs done on some doors and the toilet at the district	Minor repair and rehabilitation of buildings and equipments done.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,543</b>	<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,543</b>	<b>Total</b>	<b>450</b>

#### Output: Local Policing

Non Standard Outputs:	2 Asikaris and one cleaners salary paid for twelve months	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,508</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,508</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	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.	Incoming and outgoing mails recorded,delivered and routed to the action officers. Routine handling and management of records in central registry.	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.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,582</b>	<i>Non Wage Rec't:</i>	670
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,582</b>	<b>Total</b>	<b>670</b>

# Vote: 563 Koboko District

## Workplan Outputs

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

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	District profile updated. District web site frequently updated	Not done	District profile updated. District web site frequently updated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,595</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,595</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>81,497</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>199,311</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,544</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>326,352</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	8,531
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,531</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (Not done)	0 (Not planned)	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Rehabilitation of Oraba Parking yard	Not done	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>180,638</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>180,638</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of office block at Abuku SC Headquarters)	0 (Not done)	1 (One office block constructed at Dranya SC)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)

# Vote: 563 Koboko District

## Workplan Outputs

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

### 1a. Administration

No. of existing administrative buildings rehabilitated	1 (one office block rehabilitated for 0 (Not done) Education department)		5 (7,000,000 Addition to rehabilitating Education Office, Abuku 3,000,000, Oraba extension work 30,000,000, construction of dranya office block 125,000,000, Oraba fencing 50,000,000 and construction of 2 latrine 40,000,000)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>201,457</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>201,457</b>	<b>Total</b> 255,000

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

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (N/A)	3 (procurement of computer in Huan resource, DCAO's office, Computer and printer in Records office.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 8,923
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 8,923

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Procurement of furniture in DCAO's office 4,000,000, Human Resource 3,500,000, Secretary 2,000,000 and Records office 5,500,000
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 15,000

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED)	6/8/2014 (Annual performance report submitted by 6/08/2014)	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: 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, Salaries of staff paid, 1st Quarter Co-funding made for LGMSD, 4 computers serviced, 3 meetings held. 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>	<b>112,484</b>	<i>Wage Rec't:</i>	21,561	<i>Wage Rec't:</i>	112,484
<i>Non Wage Rec't:</i>	<b>129,800</b>	<i>Non Wage Rec't:</i>	42,869	<i>Non Wage Rec't:</i>	129,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,284</b>	<b>Total</b>	<b>64,430</b>	<b>Total</b>	<b>242,284</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	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).)	16489167 (16489167)	( )
Value of Hotel Tax Collected	0 (No amount of money shall be collected from Hotel Tax)	0 (None was collected from this source due to lack of these facilities in the district as most of the reataurants in the district are in Town Council.)	( )
Value of LG service tax collection	29350000 (UG, shs of LST)	32228750 (32228750 collected from LST)	29350000 ( Finance Department to collect UGX, Shs 29350000 from LST)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,732</b>	<i>Non Wage Rec't:</i>	882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,732</b>	<b>Total</b>	<b>882</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Draft budget and annual workplan laid before council)	30/06/2014 (35 copies of of Draft budget and workplans were laid to council.)	( )
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/05/2015 (Annual work plans and the budget laid to council and approved.)	30/5/2015 (Annual workplans and budget laid and approved by council.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: LG Expenditure management Services

# Vote: 563 Koboko District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: Monthly and quarterly financial reports produced and discussed by DEC      3 Reports produced and discussed by DEC      Monthly and quarterly financial reports produced and discussed by DEC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,386</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,386
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,386</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,386</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General      30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)      28/08/2014 (17 copies of final accounts submitted to OAG.)      30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,054	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,054</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>34,120</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,826
<i>Non Wage Rec't:</i>	<b>218,846</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	231,328
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,965</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>268,154</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of wooden shelves in the stores at the district Head quarters.	Shelves were planed to be procurred in Qtr 3	Not Planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 563 Koboko District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions	1 Payments for airtime for executive members.	6 council sessions to be held with 2 extra ordinary council sessions.
	12 Executive committee meetings held and minutes produced.	3 travels for official duties to kampala and workshops.	12 Executive committee meetings to be held and minutes produced.
	06 Finance committee meetings held and minutes produced	3 vehicle repair and services	6 Finance committee meetings to be held and minutes produced
	5 workshops attended by district speaker.	1 printing of documents	
	<i>Wage Rec't:</i> <b>32,738</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 32,738
	<i>Non Wage Rec't:</i> <b>90,108</b>	<i>Non Wage Rec't:</i> 11,273	<i>Non Wage Rec't:</i> 90,108
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 122,846</b>	<b>Total 11,273</b>	<b>Total 122,845</b>

#### Output: LG procurement management services

Non Standard Outputs:	2 procurement and disposal advertisements.	1 Advertisement published	2 Advertisement on procurement
	12 Contracts committee meeting held and minutes produced.	4 Contracts Committee meetings held	12 contracts committee meetings to be held and minutes produced
	4 Evaluation committee minutes held and reports produced	1 Quarterly procurement report submitted	6 Evaluation committee meetings to be held and minutes produced
	2 Negotiation meetings held and reports produced		4 quarterly reports to be submitted to PPDA and line ministries
	4 Quarterly reports produced and submitted to PPDA, MOLG and Finance.		2 negotiations to be held
	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.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,556</b>	<i>Non Wage Rec't:</i> 6,654	<i>Non Wage Rec't:</i> 16,556
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 16,556</b>	<b>Total 6,654</b>	<b>Total 16,556</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation.	1 Annual subscription made	4 DSC sitting for recruitment of staff, promotions, study leave and confirmations
	Payment of chairmans salary, retainer and gratuity.	Payment for stationaery and printing Telecommunications were paid for.	Payment of chairmans salary retainer and gratuity
		Travel inland for report submission.	Payment for fuel and stationery.
			Reports submissions to line ministries
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 6,131	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>26,491</b>	<i>Non Wage Rec't:</i> 2,978	<i>Non Wage Rec't:</i> 26,491

# Vote: 563 Koboko District

## Workplan Outputs

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

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,891</b>	<b>Total</b>	<b>9,109</b>	<b>Total</b>	<b>49,891</b>

#### Output: LG Land management services

No. of Land board meetings	4 (District land board meetings held)	(No land board meeting held)	(
No. of land applications (registration, renewal, lease extensions) cleared	20 ( Land applications cleared in all the sub-counties in the district)	0 (Travel for workshop Payments for stationery 3 Travel inland for follow up about land documents)	(4 LB committee meetings Supply of stationary and fuel 4 quarterly reports to be submitted to line mimistries)
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,399	Non Wage Rec't:	2,165
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,399</b>	<b>Total</b>	<b>2,165</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	0 (N/A)	(
No. of Auditor Generals queries reviewed per LG	10 (Internal Audit & auditor general's queries reviewed)	3 (1 Payment for allowance 2 Payments for stationery and printing and secretarial works. 1 Travel inland payment for report submission.)	(4 PAC mmetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,184	Non Wage Rec't:	3,710
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>46,184</b>	<b>Total</b>	<b>3,710</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	1 Payment for telecommunications 3 Payments for travel inland 3 Payments for vehicle maintenance 1 Payment for stationery	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary
	Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations		Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations
Wage Rec't:	112,320	Wage Rec't:	29,203
Non Wage Rec't:	0	Non Wage Rec't:	11,273
Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,320</b>	<b>Total</b>	<b>40,476</b>

#### 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 technicla leaders,	2 (Detailed planning at Godia Parish)	(Trainings of DLB members, Area Land Committees, Physical planning committees and community
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	members of the community and Physical Planning Committees)			members.)	
	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	693	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>693</b>	<b>Total</b> <b>8,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid	1 payment for committee meeting 2 Travel inland 1 Telecommunication		6 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>45,846</b>	<i>Non Wage Rec't:</i>	7,821	<i>Non Wage Rec't:</i> 44,766
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>45,846</b>	<b>Total</b>	<b>7,821</b>	<b>Total</b> <b>44,766</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 3,600
	<i>Non Wage Rec't:</i>	<b>138,298</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 172,587
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>138,298</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>176,187</b>

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (Not planned)	0 (Not planned)		0 (1 preparation of detailed cadastral palm at scale of 1:2500. 1 Detailed plan for four trading centres Survey and titilling of nyangilia, keri and busia markets)	
Non Standard Outputs:	Physical development plan (structural plan) for Oraba Town Board completed and operationalised	Not paid		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>51,021</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 41,539
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>51,021</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>41,539</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A		Payment for furniture for office of Chairman LC V	
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 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>	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>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	N/A	N/A	NAADS activities coordinated		
<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>	160,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>160,807</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NAADS activities at both district and Sub County levels well coordinated. Monitoring and evaluation done Reports prepared and delivered	Activities not implemented	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>	150,807	<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
<b>Total</b>	<b>150,807</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintenance	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>	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
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Staff salaries Coordination of production activities and compilation and submission of quarterly reports to MAAIF	Staff salaries paid for 3 months 2 Workshops attended by CAO and DPO in Kampala First quarter workplans and report submitted to MAAIF 2 Motorvehicles repaired Assortment of small office equipment procured.	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid		
<i>Wage Rec't:</i>	262,557	<i>Wage Rec't:</i>	26,262	<i>Wage Rec't:</i>	262,557
<i>Non Wage Rec't:</i>	8,821	<i>Non Wage Rec't:</i>	3,271	<i>Non Wage Rec't:</i>	11,066

# Vote: 563 Koboko District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>4,046</b>	<i>Domestic Dev't</i>	1,797	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,424</b>	<b>Total</b>	<b>31,331</b>	<b>Total</b>	<b>273,623</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (30 field visits for compilation of 1 crop yield returns. 21 field visits for inspection of the premises of input dealers. 1 plantwise workshop attended in Kampala by DAO and Secretary for production. Internet subscription of 3GB data for 3 months.)	0 (Not planned)		
Non Standard Outputs:	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	1 report of crop yield data compiled. 1 workshop attended 1 report of inspection of the premises of input dealers compiled	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 Mobile plant clinics operated ICT services procured Assorted stationery procured		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,260</b>	<i>Non Wage Rec't:</i>	1,751	<i>Non Wage Rec't:</i>	8,750
<i>Domestic Dev't</i>	<b>14,524</b>	<i>Domestic Dev't</i>	2,140	<i>Domestic Dev't</i>	22,647
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,784</b>	<b>Total</b>	<b>3,890</b>	<b>Total</b>	<b>31,397</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	48 (Mobile plant clinics operated.)	14 (14 sessions of plant clinics were run in Keri market and 120 samples were handled by the plant doctors.)	0 (Not Planned)		
Non Standard Outputs:	Training of plant doctors by MAAIF	2 Plant doctors were trained by plantwise in Kampala and are better equipped to operate plant clinics.	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out.)	382 (382 heads of livestock vaccinated. 3 gas cylinders procured. Field visits for surveillance of livestock diseases done for 3 months.)	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of livestock by type undertaken in the slaughter slabs	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	2490 (2490 animals slaughtered)	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	N/A	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing 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> 9,260	<i>Non Wage Rec't:</i> 2,910	<i>Non Wage Rec't:</i> 8,750	
	<i>Domestic Dev't</i> 24,081	<i>Domestic Dev't</i> 8,351	<i>Domestic Dev't</i> 22,647	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,341	<b>Total</b> 11,261	<b>Total</b> 31,397	

### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	0 (3 trainings conducted to 120 fish farmers and traders respectively. 12 supervisory visits made to fish farmers 90 Litres of fuel procured for field coordination. Ponds will be stocked in the next quarter.)	1 (Fish pond stocked with clarias and tilapia)	
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	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	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> 9,260	<i>Non Wage Rec't:</i> 905	<i>Non Wage Rec't:</i> 8,750	
	<i>Domestic Dev't</i> 18,969	<i>Domestic Dev't</i> 3,069	<i>Domestic Dev't</i> 22,647	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,229	<b>Total</b> 3,974	<b>Total</b> 31,397	

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara and Lobule Sub Counties)	70 (70 pyramidal traps procured 1 Litre of glossianex 200 SC procured)	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties)	
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	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	6 trainings for 62 bee keepers conducted. 64 field visits made for tsetse control. 24 field visits for maintenance of traps. 05 field visits apiaries. Internet subscribed for 3 months. 119.64 Litres of fuel procured for coordination of activities. Air time procured for communication. Assortment of stationery procured for office use.	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 3,306	<i>Non Wage Rec't:</i> 8,750	
	<i>Domestic Dev't</i> 18,969	<i>Domestic Dev't</i> 3,928	<i>Domestic Dev't</i> 22,647	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,229	<b>Total</b> 7,234	<b>Total</b> 31,397	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,915	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,915
<i>Non Wage Rec't:</i>	4,571	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,515
<i>Domestic Dev't</i>	3,150	<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
<b>Total</b>	<b>14,636</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,430</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	1 (collection and dissemination of market information at Kari market)	0 (Meeting with traders organized)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	()
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	1 (One trade sensitization meeting organized at district level)
Non Standard Outputs:	Market information collected and disseminated, tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS	1 collection and dissemination of market information at Kari market	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>	4,651	<i>Non Wage Rec't:</i>	221	<i>Non Wage Rec't:</i>	1,054
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,651</b>	<b>Total</b>	<b>221</b>	<b>Total</b>	<b>1,054</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)		0 (Monthly market information collected and disseminated)
No. of market information reports disseminated	1 (One market information disseminated on radio)	0 (N/A)		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>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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,054
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,054</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)		0 (Not planned)
No. of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	0 (N/A)		6 (All the SACCOS in the district are supervised)
No. of cooperative groups mobilised for registration	0 (Not planned)	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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,054
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,054</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		0 (Not planned)
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	0 (Not planned)		0 (Tourism sites identified)
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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,054
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,054</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 563 Koboko District

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	16 health units supervised in the quarter	1. budget conference, BFP, AWP, and budget produced
	2. 5 health units supervised per month	3. several Coordination meetings held with district stakeholders	2. 5 health units supervised per month
	3. 2 Coordination meetings held with district stakeholders	4. 3 Coordination trips to Ministry of Health	3. 2 Coordination meetings held with district stakeholders
	4. 12 Coordination trips to Ministry of Health	5. various equipment maintained	4. 12 Coordination trips to Ministry of Health
	5. various equipment maintained	6. staff Performance appraised	5. various equipment maintained
	6. staff Performance appraised	7. Staff are paid and recruitment plan is in place	6. staff Performance appraised
	7. Staff are paid and recruitment plan is in place	8. Medical Officers are paid top up allowances	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		9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR
	<i>Wage Rec't:</i> 1,040,172	<i>Wage Rec't:</i> 260,043	<i>Wage Rec't:</i> 1,040,172
	<i>Non Wage Rec't:</i> 42,565	<i>Non Wage Rec't:</i> 10,483	<i>Non Wage Rec't:</i> 42,200
	<i>Domestic Dev't</i> 10,001	<i>Domestic Dev't</i> 9,940	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 622,942	<i>Donor Dev't</i> 154,286	<i>Donor Dev't</i> 536,549
	<b>Total</b> 1,715,680	<b>Total</b> 434,752	<b>Total</b> 1,618,921

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	N/A	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> 0	<i>Non Wage Rec't:</i> 17,270
	<i>Domestic Dev't</i> 122,429	<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
	<b>Total</b> 139,699	<b>Total</b> 0	<b>Total</b> 139,699

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS)

Number of total outpatients that visited the District/ General Hospital(s).	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	6301 (6301 patients attended)	45049 (45,049 OPD attended)
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	56 (56% approved posts filled with trained health workers)	80 (80% of approved posts filled with trained health workers)

# Vote: 563 Koboko District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries 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)	535 (535 deliveries conducted)	2185 (2,185 deliveries conducted in Koboko Hospital)
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)	1568 (1,568 inpatients admitted in the general hospital)	3600 (3,600 inpatients admitted in Koboko Hospital)
Non Standard Outputs:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,000	<i>Non Wage Rec't:</i> 15,500	<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
	<b>Total</b> 62,000	<b>Total</b> 15,500	<b>Total</b> 62,000

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6822 (6,822 Outpatients visited)	788 (788 Outpatients attended in the quarter)	7923 (7923 Outpatients visited)
No. and proportion of deliveries conducted in the NGO Basic health facilities	331 (331 deliveries conducted)	50 (50 deliveries conducted)	384 (384 deliveries conducted)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298 (293 children immunized with DPT3 in Koboko Mission HC III)	200 (200 children immunized with DPT3 in Koboko Mission HC III in the quarter)	341 (341 children immunized with DPT3 in Koboko Mission HC III)
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	307 (307 inpatients admitted in the quarter)	600 (600 inpatients visited Koboko Mission HC III)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 17,027	<b>Total</b> 4,257	<b>Total</b> 17,027

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of the villages in the district have functional VHTs.)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	56 (56% of the approved Positions in all health centres in the district filled)	80 (80% of the approved Positions in all health centres in the district filled)
No. and proportion of deliveries conducted in the Govt. health facilities	11881 (11,881 Deliveries conducted in all Health Units in the district.)	1057 (1,057 Deliveries conducted in all Health Units in the district.)	7506 (7506 Deliveries conducted in all Health Units in the district.)
Number of inpatients that visited the Govt. health facilities.	12000 (12,000 patients admitted in all government health facilities in Koboko District.)	2643 (2,643 patients admitted in all government health facilities in Koboko District.)	1080 (1080 patients admitted in all government health facilities in Koboko District.)



# Vote: 563 Koboko District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	244978 (244,978 outpatients visited all Government Health centres in the district)	48564 (48,564 outpatients visited all Government Health centres in the district)	154771 (154771 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 (One HMIS-Health related training sessions 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)	56 (56% 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)
No. of children immunized with Pentavalent vaccine	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	2403 (2,403 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	6655 (6655 Children Immunised in with pentavalent vaccine in all govt health units in the district.)
Non Standard Outputs:	Increase numbers of people on ARVs by 30%	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>79,165</b>	<i>Non Wage Rec't:</i>	17,572	<i>Non Wage Rec't:</i>	79,531
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,165</b>	<b>Total</b>	<b>17,572</b>	<b>Total</b>	<b>79,531</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>112,954</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,547
<i>Domestic Dev't</i>	<b>87,835</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,882
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,788</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>187,429</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of shelves for drug store Not done N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,106</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,106</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Construction of Kitchen in 6 Health Centre III's of  
1. LUDARA,  
2. KULUBA,  
3. AYIPE,  
4. DRICILE,  
5. DRANYA and  
6. GBOROKOLONGO Not done Not planned

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

# Vote: 563 Koboko District

## Workplan Outputs

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

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (N/A)		2 (construction of OPD in Kuluba HCII and Lurujo HCII)	
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>180,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of doctor's house)	0 (N/A)		0 (Not planned)	
No of staff houses constructed	0 (Not planned)	0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Not planned)	0 (N/A)		0 (N/A)	
No of staff houses constructed	0 (Not planned)	0 (N/A)		1 (Construction of 1 twin staff house in Dranya HCIII (PRDP))	
Non Standard Outputs:	Not planned	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,519
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,519</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (N/A)		0 (N/A)	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		1 (Renovation of Maternity ward at Koboko Hospital (PHC DEVELOPMENT))	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

# Vote: 563 Koboko District

## Workplan Outputs

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

### 5. Health

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	0 (Not planned)	0 (N/A)	2 (completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)	2 (Renovation of male ward and TB ward in Koboko Hospital (PHC DEVELOPMENT))	
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
No of OPD and other wards constructed	3 (Construction of OPD at Dricile, Bamure II)	0 (Not done)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>174,412</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>174,412</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0 (N/A)	
No of theatres rehabilitated	0 (Not planned)	0 (N/A)	1 (Renovation of Theatre in Koboko Hospital (PHC DEVELOPMENT))	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

# Vote: 563 Koboko District

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

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.)
No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	849 (849 Teachers in all the 68 government primary schools paid salaries)	849 (Teachers in all the 68 government primary schools paid salaries)
Non Standard Outputs:	N/A	N/A	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done
	<i>Wage Rec't:</i> 5,128,522	<i>Wage Rec't:</i> 1,241,980	<i>Wage Rec't:</i> 5,110,401
	<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> 17,334	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,784
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 177,000
	<b>Total</b> 5,145,856	<b>Total</b> 1,241,980	<b>Total</b> 5,305,185

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	136 (47 parish chiefs, 7 sub county chiefs, 7 sub county secretaries of Education, 68 Head Teachers and 7 LC III Chairpersons trained on educational issues and their roles in Education)	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> 32,000	<i>Domestic Dev't</i> 9,904	<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
	<b>Total</b> 32,000	<b>Total</b> 9,904	<b>Total</b> 32,000

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned)	0 (Not planned)	4000 (4000 text books procured and distributed to UNHCR schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 20,560
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,560

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)	54527 (54,527 pupils enrolled in all the 68 UPE schools in the district, with 27,970 males and 26,557 females.)	48700 (pupils enrolled in all the 68 UPE schools in the district)
No. of student drop-outs	974 (974 pupils drop out of school in all the 68 UPE schools)	4362 (4362 pupils drop out of school in all the 68 UPE schools representing 8% dropout rate)	974 (pupils drop out of school in all the 68 UPE schools)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of pupils sitting PLE	2500 (2500 pupils will sit for PLE in all the primary schools in the district)	0 (No PLE done in quarter one)	2500 (pupild will sit for PLE in all the primary schools in the district)	
No. of Students passing in grade one	180 (180 pupils passing in grade one in all the primary schools in the district)	0 (No PLE done in quarter one)	180 (pupils passing in grade one 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> 455,385	<i>Non Wage Rec't:</i> 111,937	<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	
	<b>Total</b> 455,385	<b>Total</b> 111,937	<b>Total</b> 455,385	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
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> 7,239	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,530	
	<i>Domestic Dev't</i> 40,668	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,187	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 47,906	<b>Total</b> 0	<b>Total</b> 34,717	
<b>3. Capital Purchases</b>				
<b>Output: Other Capital</b>				
Non Standard Outputs:	Procurement of a resographer and its accessories	Not done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<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	
	<b>Total</b> 50,000	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Arinduwe Primary school)	0 (Not done)	( )	
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Anyakalio Primary school)	0 (Not started)	( )	
Non Standard Outputs:	N/A	Paid for retaition of classroom construction at Lunguma Primary School		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 3,998	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,000	<b>Total</b> 3,998	<b>Total</b> 0	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	4 (classrooms renovated at Alipi Primary school)	0 (Not done)	0 (Not planned)	
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kela Primary Schools)	0 (Not done)	12 (classrooms constructed at Audi P/S, Busia P/S and Oyiga PS)	
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	

# Vote: 563 Koboko District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,410	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	285,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,410</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>285,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned)	0 (Not planned)	10 (stances of latrine constructed at Oyiga P/S AND Busia P/S)
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>	0	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	20 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school)	5 (Paid for VIP at Lobule P/S)	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>	20,000	<i>Domestic Dev't</i>	2,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>2,843</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	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)	0 (Not done)	3 (Primary schools receiving furniture these include Busia P/S, Oyiga P/S and Audi P/S)
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>	77,040	<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,040</b>	<b>Total</b>	<b>54,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1400 (1400 students sitting O level) 0 (No O Level exams in Q1)	1400 (1400 students sitting O level)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	140 (140 Students passing O level)	0 (No O Level exams in Q1)	140 (140 Students passing O level)	
No. of teaching and non teaching staff paid	169 (In six government schools planned for payment of salaries)	169 135 (135 Teaching and non teaching staff are paid salaries)	169 (In six government schools planned for payment of salaries)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,025,253</b>	<i>Wage Rec't:</i> 256,313	<i>Wage Rec't:</i> 1,025,252	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,025,253</b>	<b>Total 256,313</b>	<b>Total 1,025,252</b>	
<b>2. Lower Level Services</b>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	5774 (5,774 students enrolled in USE schools i.e. 6 government schools and 9 private schools getting aid from government)	5400 (5400 students enrolled in USE schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>822,111</b>	<i>Non Wage Rec't:</i> 205,658	<i>Non Wage Rec't:</i> 822,112	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 822,111</b>	<b>Total 205,658</b>	<b>Total 822,112</b>	
<b>Function: Skills Development</b>				
<b>1. Higher LG Services</b>				
<b>Output: Tertiary Education Services</b>				
No. of students in tertiary education	320 (320 Students enrolled in tertiary institution)	426 (426 Students enrolled in tertiary institution)	320 (Students enrolled in tertiary institution)	
No. Of tertiary education Instructors paid salaries	0 (Not Planned)	0 (Not Planned)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,630	
	<i>Non Wage Rec't:</i> <b>61,600</b>	<i>Non Wage Rec't:</i> 15,400	<i>Non Wage Rec't:</i> 61,600	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 61,600</b>	<b>Total 15,400</b>	<b>Total 75,230</b>	
<b>Function: Education &amp; Sports Management and Inspection</b>				
<b>1. Higher LG Services</b>				
<b>Output: Education Management Services</b>				
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	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> <b>38,735</b>	<i>Wage Rec't:</i> 12,806	<i>Wage Rec't:</i> 43,227	
	<i>Non Wage Rec't:</i> <b>3,754</b>	<i>Non Wage Rec't:</i> 3,762	<i>Non Wage Rec't:</i> 3,564	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>93,860</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 136,350</b>	<b>Total 16,567</b>	<b>Total 46,791</b>	

# Vote: 563 Koboko District

## Workplan Outputs

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

### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	16 (all the 16 secondary schools in the district)	14 (all the 14 secondary schools in the district)
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)
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)	( )
No. of primary schools inspected in quarter	68 (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 13 Private primary 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.)
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> 25,197	<i>Non Wage Rec't:</i> 2,982	<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
	<b>Total</b> 25,197	<b>Total</b> 2,982	<b>Total</b> 25,197

#### Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Not done	Supporting the district team to go for National competition
	<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> 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> 7,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,200	<b>Total</b> 0	<b>Total</b> 1,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of children accessing SNE facilities	0 (Not planned)	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>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> 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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office



# Vote: 563 Koboko District

## Workplan Outputs

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

### 7a. Roads and Engineering

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	Quarterly Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Operational costs met (communication, stationary, cleaning, beverages and utility bills)	Pay staff salaries	
	<i>Wage Rec't:</i> <b>88,639</b>	<i>Wage Rec't:</i> 2,196	<i>Wage Rec't:</i> 88,639	
	<i>Non Wage Rec't:</i> <b>702</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 702	
	<i>Domestic Dev't</i> <b>120,041</b>	<i>Domestic Dev't</i> 39,772	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>209,382</b>	<b>Total</b> <b>41,968</b>	<b>Total</b> <b>89,341</b>	

#### 2. Lower Level Services

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not planned)	0 (N/A)	6 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu- Ludara road)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 219,979
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>219,979</b>

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km)  Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road	0 (Not done)	53 (The following roads maintained by mechanised maintenance (53km)  Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road
	Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)		Box culvert constructed done, and installation of 58m of culverts on various roads in the district)
Length in Km of District roads routinely maintained	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)	64 (Routine manual maintenance of the following roads done: Asunga - Kingaba road, Lima - Chakulia road, Indiga- Bamure road, and Lima - Matuma road)	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)

# Vote: 563 Koboko District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	395,904
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>395,904</b>

#### 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>	26,648
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	499,891
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>527,039</b>

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

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

#### Output: PRDP-Bridge Construction

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	2 Contract staff salaries paid for the year	Salaries and wages, water office coordinated, official trips made, consultations made with line ministry, workshops attended, stationaries procured, fuel and lubricants procured, staff supervised	2 Contract staff salaries paid for the year
	4 Quarterly reports produced and submitted to MoWE		4 Quarterly reports produced and submitted to MoWE
	Routine site supervision done and reports produced		Routine site supervision done and reports produced
	certification of project done		certification of project done

# Vote: 563 Koboko District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,429</b>	<i>Domestic Dev't</i>	4,682	<i>Domestic Dev't</i>	23,429
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,429</b>	<b>Total</b>	<b>7,951</b>	<b>Total</b>	<b>23,429</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	175 (Supervision visits during and after construction done)	0 (Supervision visits during and after construction done)	180 (DWSCC meetings conducted, projects supervised at:)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	1 (District water supply and sanitation coordination meetings held)	( )
No. of water points tested for quality	18 (Water points tested for quality)	0 (Not done)	( )
No. of sources tested for water quality	18 (Water points tested for quality)	0 (Not done)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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)	( )
Non Standard Outputs:	N/A	Supervision visits during and after construction done	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,356</b>	<i>Domestic Dev't</i>	2,275	<i>Domestic Dev't</i>	22,356
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,356</b>	<b>Total</b>	<b>2,275</b>	<b>Total</b>	<b>22,356</b>

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

No. of water points rehabilitated	15 (15 Boreholes and 3 springs rehabilitated)	0 (Planned for 4th qter)	18 (15 Boreholes and 3 springs rehabilitated)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not done)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	80 (80% of the shallow wells in the district functional)	0 (Not done)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not done)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,346</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,346</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,700</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events	28 (One water and sanitation promotional event inform of drama	6 (Planning and advocacy meetings , sensitising communités to fulfill	28 (One water and sanitation promotional event inform of drama
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 7b. Water

undertaken	shall be held in each subcounty in all the seven LLGs for the four quarters)	critical requirements)	shall be held in each subcounty in all the seven LLGs for the four quarters)
No. of water user committees formed.	27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	0 (Not done)	()
No. Of Water User Committee members trained	243 (243 water user committee members trained for all the new water sources)	0 (Not done)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	0 (Not done)	()

Non Standard Outputs: N/A Planning and advocacy meetings , sensitising communities to fulfill critical requirements in Dranya and Abuku sub counties N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,714</b>	<i>Domestic Dev't</i>	1,487	<i>Domestic Dev't</i>	29,714
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,714</b>	<b>Total</b>	<b>1,487</b>	<b>Total</b>	<b>29,714</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Baseline survey at all water points carried Not done Baseline survey at all water points carried

Hygein and sanitation monitoring and sensitization at all existing water points done Hygein and sanitation monitoring and sensitization at all existing water points done

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,302</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,667
<i>Non Wage Rec't:</i>	<b>172,111</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	162,047
<i>Domestic Dev't</i>	<b>450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>179,863</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,714</b>

### 3. Capital Purchases

# Vote: 563 Koboko District

## Workplan Outputs

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

### 7b. Water

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Procure LapTop	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Curtains complete with boxes for water office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Other Capital

Non Standard Outputs:	Institutional rain harvest promotion done at existing institutions	Planned for 4th qter	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Lima trading centre in Ludara Sub County)	0 (Planned for 2nd qter)	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,430</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,430</b>	<b>Total</b>	<b>17,400</b>

#### Output: Spring protection

No. of springs protected	6 (Protection of six springs 3 large and 3 medium springs)	0 (Planned for 3rd qter)	6 (Protection of six springs 3 large and 3 medium springs at Kochi Zamzam Amuzi Bondo Karitilio Kamukumukanya)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>30,000</b>

# Vote: 563 Koboko District

## Workplan Outputs

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

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned)	0 (N/A)	2 (At Chakulia and Nyoricheku)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,404
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,404</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Drilling of seven shallow wells done at Loro Modo Kiakumiri Agodo Juba Isoko Pakayo villages and payment for the roll over projects done)	0 (Planned for 3rd qter)	7 (Tikpa-cheku Abiridra Tangazi Ludara Aliribu Bamure)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>133,365</b>	<i>Domestic Dev't</i>	64,050
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>133,365</b>	<b>Total</b>	<b>64,050</b>
			<b>Total</b>	<b>52,596</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	( )	
No. of deep boreholes drilled (hand pump, motorised)	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)	0 (Planned for 3rd qter)	16 (Bamure Nyambiri Kechi Ludara Godia Midia Yibongo Nyoke Gborokolongo Manibe Metino Kochi Aunga Ginyako Nyangilia Ayipe)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>360,682</b>	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	271,530

# Vote: 563 Koboko District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>360,682</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>271,530</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	( )	0 (Not planned)	( )
No. of new connections	( )	0 (Not planned)	( )
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)	( )
Non Standard Outputs:	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>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,500</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 14,000

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	6 staf members psid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Narural resource committeee meetings hel and minutes produced..8 works shops attended at national and regional level.	6 Staff paid salaries for three months, 1 quarterly report produced and submitted to natural resource sector committee, 1 natural resource sector committee meeting held, bank charges for three months	6 staf members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committeee meetings held and minutes produced..8 works shops attended at national and regional level.
<i>Wage Rec't:</i>	75,464	<i>Wage Rec't:</i>	11,460
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,464</b>	<b>Total</b>	<b>12,093</b>
			<i>Wage Rec't:</i> 75,463
			<i>Non Wage Rec't:</i> 2,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 77,463

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Not planned)	120 (Men and women trained)
Area (Ha) of trees established (planted and surviving)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)	0 (Not done)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)
Non Standard Outputs:		N/A	120 people participate in planting days
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,026
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

# Vote: 563 Koboko District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>1,026</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,026</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
No. of community members trained (Men and Women) in forestry management	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)	0 (Not done)	200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Lobule s/c, Ludara s/c, Kuluba s/c)			
No. of Agro forestry Demonstrations	0 (Not Planned)	0 (Not done)	0 (Not Planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Forestry Regulation and Inspection</b>						
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and regulation of forest produce in all the Lower Local Governments)	1 (One forest patrol to control illegal forest activities done, one sensitization on illegal forest harvesting 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,107	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,107</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	7 (Water shed management committee formulated and trained.)	0 (Not done)	7 (Water shed management committee formulated and trained.)			
Non Standard Outputs:	N/A	Communities sensitized on wetland conservation and forest reserves	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>934</b>	<b>Total</b>	<b>2,000</b>
<b>Output: River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	4 (All sub-counties guided to develop wetland Action plans and regulations)	0 (Not done)	4 (All sub-counties guided to develop wetland Action plans and regulations)			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 563 Koboko District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>
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#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)	0	4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)	0	4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)	0
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	117 (50 males and 67 females trained in ENR management)	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)	0	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)	0
Non Standard Outputs:	Celebration of World Environment Day 2014	Planned for fourth quarter	Celebration of World Environment Day 2014	0	Celebration of World Environment Day 2014	0
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,007</b>	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	15,007
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,007</b>	<b>Total</b>	<b>1,580</b>	<b>Total</b>	<b>15,007</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	1 (One monitoring and compliance carried in the quarter in all the LLGs)	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	0	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	0
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,404</b>	<i>Non Wage Rec't:</i>	349	<i>Non Wage Rec't:</i>	2,404
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,404</b>	<b>Total</b>	<b>349</b>	<b>Total</b>	<b>2,404</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	1 (One environmental monitoring visit conducted)	4 (Number of environmental monitoring visits conducted)	0	4 (Number of environmental monitoring visits conducted)	0
Non Standard Outputs:	procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	Seedlings procured and distributed into communities,	procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	0	procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	0
	Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment	Technical backstopping to woodlots done	Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound	0	Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound	0

# Vote: 563 Koboko District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,217	<i>Non Wage Rec't:</i>	2,907	<i>Non Wage Rec't:</i>	31,217
<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
<b>Total</b>	<b>31,217</b>	<b>Total</b>	<b>2,907</b>	<b>Total</b>	<b>31,217</b>

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

No. of new land disputes settled within FY: 4 (Number of land diputs settled in All the 7 LLGs in Koboko District) | 1 (One land dispute handled) | 4 (Number of land diputs settled in All the 7 LLGs in Koboko District)

Non Standard Outputs:

		On progress		N/A	
Titling of District lands					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,349	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2,349
<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
<b>Total</b>	<b>2,349</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>2,349</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Communities sensitized on physical inspection and monitoring of planning, inspection and monitoring infrastructure done, Godia parish developments in the sub-counties, annual subscription to UIPP (Uganda Institute of Physical Planners) | infrastructural development plan maps produced. | Communities sensitized on physical inspection and monitoring of planning, inspection and monitoring developments in the sub-counties, annual subscription to UIPP (Uganda Institute of Physical Planners)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,157	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	3,150
<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
<b>Total</b>	<b>3,157</b>	<b>Total</b>	<b>830</b>	<b>Total</b>	<b>3,150</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	17,855	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,748
<i>Non Wage Rec't:</i>	16,890	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,424
<i>Domestic Dev't</i>	49,657	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,402</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,341</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 563 Koboko District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 Quarterly reports submitted to MoGLSD	01 Quarterly report submitted to the line Ministry	04 quarterly reports submitted to MGLSD
	4 Joint coordination meetings held with CDOs/ACDOs.		04 coordination meetings held with CDOs/ACDOs
	01 set of Solar batteries and inverter procured.		04 support supervisions and backstopping visits undertaken
	04 District NGO Monitoring Committee meetings held.		
	<i>Wage Rec't:</i> <b>110,545</b>	<i>Wage Rec't:</i> 22,409	<i>Wage Rec't:</i> 110,545
	<i>Non Wage Rec't:</i> <b>20,600</b>	<i>Non Wage Rec't:</i> 2,413	<i>Non Wage Rec't:</i> 11,494
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>131,145</b>	<b>Total</b> <b>24,822</b>	<b>Total</b> <b>122,038</b>

#### Output: Probation and Welfare Support

No. of children settled	2 (Communities sensitized and children settled)	0 (No community sensitization undertaken)	2 (Communities sensitized and children settled)
			01 day of African Child celebration conducted
			04 Consultations visits to MGLSD conducted)
Non Standard Outputs:	01 Day of African Child celebrated at district.	N/A	
	02 consultative visits unedraken to MGLSD.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,500</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 active community development workers both at district and sub-county levels)	15 (15 Community Development Workers)	0 (N/A)
Non Standard Outputs:	20 Community groups formed and mobilized to access financial support in all the LLGs.	N/A	
	04 mentoring visits conducted in all the LLGs and reports produced.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,557</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,557</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	2213 (.01 refresher training conducted targeting FAL Instructors	138 (138 FAL learners trained)	2213 (FAL learners trained
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 9. Community Based Services

in the district.)

01 refresher training conducted targeting FAL instructors

04 monitoring and supervision visits conducted

50 FAL centres supported with instructional materials

04 FALMIS reports submitted to MGLSD

04 FAL review meetings conducted)

Non Standard Outputs: 4 monitoring and supervision visits conducted to FAL Centres in all the LLGs. 01 support supervision undertaken to FAL centres

04 review meetings conducted at the district level.

50 FAL Centres supported with instructional materials.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,095</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	10,095
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,095</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>10,095</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 07 Gender Focal point persons mentored on gender profiling and gender needs assessment

07 Gender Focal persons mentored on gender profiling, gender needs assessment and mainstreaming.

01 Gender mainstreaming workshop conducted at district level and reports produced.

01 Gender mainstreaming workshop conducted at district level & report produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

10 (Children cases handled, referred, settled and reports produced.)

2 (Children cases handled and settled)

2 (Children cases handled, referred, settled and reports produced.)

Undertake financial support to the Youth Centre)

Non Standard Outputs: 08 Instructors selected and remunerated.

2 Youth Councils supported

07 mobilization meetings conducted in all the LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 563 Koboko District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	7,366	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>7,366</b>	<b>Total</b>	<b>10,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 7 (Technical backstopping on Youth Council operations undertaken. 3 (Technical backstopping to Youth Councils undertaken. 7 (Technical backstopping on Youth Council operations undertaken.

04 Monitoring and Supervision visits conducted in all the LLGs)

04 monitoring and support supervision visits conducted in all the LLGs

01 Youth Council coordination meetings conducted

01 international youth day celebration held)

Non Standard Outputs:

04 Youth Council meetings conducted.

01 Youth Council meeting conducted

01 annual Youth Conference conducted and reports produced.

04 monitoring and supervision visits conducted in all the LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,683</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,683
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,683</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>3,683</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (Not planned) 0 (N/A) 0 (N/A)

Non Standard Outputs: 04 Disability Council meetings conducted at district. 01 disability coordination meeting conducted 04 disability Council meetings conducted at district.

02 Coordination meetings for Older persons held.

02 Coordination meetings for Older persons held.

01 international Disability day celebration organized.

01 international disability day celebration organized.

02 Monitoring and Supervision visits undertaken in all the LLGs.

04 monitoring and supervision visits conducted to PWD groups.

10 Income Generating projects generated and financed.

08 projects prepared and financed under SGPWDs

01 Yamaha Motorcycle procured .

04 review meetings held targeting SGPWDs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,066</b>	<i>Non Wage Rec't:</i>	601	<i>Non Wage Rec't:</i>	21,524
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,066</b>	<b>Total</b>	<b>601</b>	<b>Total</b>	<b>21,524</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	08 district Emblem produced and distributed.	N/A	01 cultural galla organized
	01 Cultural Galla Organized		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> 2,500

#### Output: Work based inspections

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs.	01 work place inspection conducted	04 Work place inspection visits conducted in all the LLGs
	01 sensitization workshop conducted on the rights and obligations of employees and employers.		01 sensitization workshop conducted on the rights and obligations of employees and employers.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,500</b>	<b>Total</b> 2,500

#### Output: Labour dispute settlement

Non Standard Outputs:	01 International Labour Day celebrations organized and report produced.	N/A	01 international Labour Day celebration organized and report produced.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 800

#### Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Technical backstopping to Women Councils undertaken.	1 (Women Council supported)	4 (Technical backstopping visits to Women Councils undertaken.
	04 Monitoring and Supervision visits conducted in all the LLGs.		04 monitoring and supervision visits undertaken.
	01 International Women Council celebrations held.		01 international women day celebrations held
	01 Study tour to best performing district undertaken.		04 Women Council meetings conducted)
	01 sensitization workshop on Sexual and Gender-Based Violence conducted.)		

# Vote: 563 Koboko District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 women council meetings held	01 Women Council coordination meeting held	N/A
	01 women's day celebration marked		
	01 women's conference organized		
	04 monitoring and supervisions of women activities undertaken		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,503</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	3,683
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,503</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>3,683</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	15 CDD projects prepared and funded.	6 CDD projects prepared	04 data collection targeting women, FAL, Gender, PWDs and Youth undertaken
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,557
<i>Domestic Dev't</i>	<b>77,515</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,557</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>13,242</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,499
<i>Non Wage Rec't:</i>	<b>37,202</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,070
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,944</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,570</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	100 NUSAF2 Sub-projects prepared and financed.	12 Sub-projects financed under NUSAF2	15 CDD projects prepared and financed.
	04 Monitoring and supervision visits undertaken to NUSAF2 Sub-projects.	01 Support supervision visit undertaken to NUSAF2 sub-project sites	02 review workshops conducted
	03 Monitoring and supervision visits undertaken to YLP Sub-projects.		04 monitoring and supervision visits conducted under CDD.
	04 Progress and Financial Reports submitted to OPM		04 Monitoring and supervision visits conducted under YLP
	01 NUSAF2 annual review workshop conducted.		02 CDD approval meetings conducted
	100 CPMCs,SAC and CPC trained on NUSAF2 Implementation.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,827,246	<i>Domestic Dev't</i>	629,628
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,827,246</b>	<b>Total</b>	<b>629,628</b>
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	77,515
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>77,515</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries	One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries	
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	One budget conference organised	
	Three computers in the Planning Unit maintained	Salary paid for one staff for three months	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	
	8 workshops organised by line Ministries attended		8 workshops organised by line Ministries attended	
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter		Annual subscription paid to ULGPA and ULGPA West Nile Chapter	
	One motor cycle maintained quarterly		One motor cycle maintained quarterly	
	<i>Wage Rec't:</i>	46,976	<i>Wage Rec't:</i>	4,013
	<i>Non Wage Rec't:</i>	20,954	<i>Non Wage Rec't:</i>	844
	<i>Domestic Dev't</i>	6,958	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,888</b>	<b>Total</b>	<b>4,857</b>
			<i>Wage Rec't:</i>	46,976
			<i>Non Wage Rec't:</i>	20,553
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>67,529</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	3 (Three monthly District technical planning committee meetings held.)	12 (Monthly District technical planning committee meetings held.)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)	
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	0 (N/A)	2 (Qualifies staff in the Planning Unit)	
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>	2,000	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>300</b>
			<i>Wage Rec't:</i>	2,000
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: Statistical data collection



# Vote: 563 Koboko District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: N/A N/A Data collected for evidence planning

<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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district	Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	502,150	<i>Non Wage Rec't:</i>	470,787
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>502,150</b>	<b>Total</b>	<b>470,787</b>

#### Output: Project Formulation

Non Standard Outputs:	All projects designed technically	All projects designed technically	
	object BOQs prepared for all projects	Project BOQs prepared for all projects	
	All project screened	All project screened	
	Project screening reports produced	Project screening reports produced	
<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>	6,959	<i>Domestic Dev't</i>	6,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,959</b>	<b>Total</b>	<b>6,959</b>

#### Output: Development Planning

Non Standard Outputs:	One budget conference organised	Not done	Not planned
	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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

# Vote: 563 Koboko District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Internet subscription paid for one year on the unlimited access internet connectivity	Not done	Internet subscription paid for one year on the unlimited access internet connectivity	
	Internet subscription paid for the Planning Unit modern		Internet subscription paid for the Planning Unit modern	
	One web management training under taken		One web management training under taken	
	Anti virus updated in three computers in the planning unit		Anti virus updated in three computers in the planning unit	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,600	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

#### 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.		Quarterly fuel procured for project monitoring	
			Dissemination of monitoring findings/Evaluation of projects undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 6,959	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,959	<i>Domestic Dev't</i> 6,959
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,959	<b>Total</b> 1,050	<b>Total</b> 34,959	<b>Total</b> 34,959

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,007	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,876
	<i>Domestic Dev't</i> 666	<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	<i>Donor Dev't</i> 0
	<b>Total</b> 3,673	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,542

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

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>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>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>Domestic Dev't</i> 6,959
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,959

# Vote: 563 Koboko District

## Workplan Outputs

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: Salaries paid to all audit staff on monthly basis, routine audit inspections done

staff were paid their salary and financial audit conducted

Salaries paid to all audit staff on monthly basis, routine audit inspections done

<i>Wage Rec't:</i>	<b>43,980</b>	<i>Wage Rec't:</i>	6,280	<i>Wage Rec't:</i>	43,980
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,180</b>	<b>Total</b>	<b>6,740</b>	<b>Total</b>	<b>47,180</b>

#### Output: Internal Audit

No. of Internal Department Audits: 4 (11 District Depts and 6 Lower Local Governments)

Date of submitting Quaterly Internal Audit Reports: 15/10/2014 (15th of the next month to the end of the quarter)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,394</b>	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	5,394
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,394</b>	<b>Total</b>	<b>1,540</b>	<b>Total</b>	<b>5,394</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,200</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,710
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,146
<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,856</b>

<i>Wage Rec't:</i>	<b>8,683,046</b>	<i>Wage Rec't:</i>	1,962,767	<i>Wage Rec't:</i>	8,686,645
<i>Non Wage Rec't:</i>	<b>4,076,265</b>	<i>Non Wage Rec't:</i>	1,030,052	<i>Non Wage Rec't:</i>	3,535,166
<i>Domestic Dev't</i>	<b>6,520,130</b>	<i>Domestic Dev't</i>	826,058	<i>Domestic Dev't</i>	3,361,216
<i>Donor Dev't</i>	<b>724,002</b>	<i>Donor Dev't</i>	154,286	<i>Donor Dev't</i>	734,109
<b>Total</b>	<b>20,003,443</b>	<b>Total</b>	<b>3,973,164</b>	<b>Total</b>	<b>16,317,136</b>