

Vote: 607 Kole District

Structure of Budget Framework Paper

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Foreword

The Local Budget Framework Paper (LGBFP) is a necessity by all actors in local government service delivery meant to implement the National Development Planning and the Budgeting process. The BFP 2014-2015 is aligned to the core priorities in the National Development Plan, which essentially are strategic focus on interventions aimed at enhancing service delivery Viz:-increase in households incomes, enhancement of human capital development, creation of employment especially in production sectors, improvement in stock and quality of economic infrastructure(energy, roads etc),increasing access to quality social services, promotion of sustainable population and use of environment and natural resources, accelerated production and productivity, and improving investment and business competitiveness in order to achieve rapid socio-economic recovery and development in the District. All the a aforementioned focus, has been possible given the function of decentralization in regards to power in financial decision making and devolution of powers to local government ,cognizant, of the importance of participatory and evidence based bottom up planning as enshrined in the constitution of the Republic of Uganda and Local Government act 2008.However,our wishes and aspirations cannot be fully serviced, in the absence of sufficient financial support both from the centre and revenue of local government. Local governments are obliged to meet obligations such as co-funding, court cases, operation and maintenance and other administrative work, hence an ardent call for more support from the centre. We pledge to address a multi-dimensional consensus arrived at during the District Budget conference, so as to achieve meaningful service delivery, and in that regard, I extend my heartfelt appreciation to all the stakeholders for their participation and articulation of issues to be addressed. Finally, let me thank in a very special way all relevant stakeholders who were actively involved in the preparation of this paper.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	454,753	43,692	454,753
2a. Discretionary Government Transfers	1,386,496	259,159	1,630,661
2b. Conditional Government Transfers	11,469,556	3,118,036	16,065,579
2c. Other Government Transfers	371,447	247,735	1,493,252
3. Local Development Grant	519,468	129,867	498,793
4. Donor Funding	23,441	121,593	78,325
Total Revenues	14,225,161	3,920,082	20,221,363

Revenue Performance in the first quarter of 2013/14

By the end of December, total revenue performance of the district stood at 54% above planned target by 4%. The district received a total of UGX 7.619 billion as revenue from the following sources:- Locally Raised Revenue, Central Government Transfers, and Donor Grants. Out of the received fund, UGX 118.560 million was Locally Raised Revenue (indicating a shortfall of 24%), UGX 571.496 million was Discretionary Government Transfers (indicating a shortfall of 9%), UGX 6.088 billion was Conditional Government Transfers (indicating excess performance of 3% above planned target), UGX 454.164 million was Other Government Transfers (indicating excess performance of 72% above planned target), UGX 259.734 million was Local Development Grant (indicating exact planned target performance), and UGX 127.056 million was Donor Grant (indicating an excess performance of 492% above planned target). Poor performance of Locally Revenue by the end of December was as a result of poor revenue mobilization and management in the district.

Planned Revenues for 2014/15

In the coming financial year 2014/2015, the district expects a 42% rise in total revenue. Total revenue will increase from UGX 14.225 billion to UGX 20.221 billion. Total Locally Raised Revenue is anticipated to remain the same as that of current Financial Year 2013/2014. The district expects to raise a total of UGX 454.753 million from the following revenue sources of which, Miscellaneous revenue will be 1.2 million, Land fees 0.350 million, Local Service Tax 45,000, Court filing fees UGX 0.770 million, Other fees and charges 41.5 million, other licenses 8 million, Registration of deaths, marriage, and birth fees 4.181 million, Registration of Business 5.350 million, Application fees 27.171 million, Locally Raised revenue 350.436 million, Animal and crop husbandry related levies 0.25 million, and business licenses 8.250 million. Over the same period, Central Government transfers revenue performance is expected to increase by UGX 5.941 billion from UGX 13.747 billion to UGX 19.688 billion. Discretionary government transfers revenue performance will increase from UGX 1.386 billion to UGX 1.631 billion. The increment is expected from District Unconditional Grant – Non Wage from UGX 432.363 million to UGX 448.403 million, District Unconditional Grant – Wage from UGX 711.964 million to UGX 933.104 million, Urban Equalization Grant from UGX 12.640 million to UGX 13.183 million, and District Equalization Grant from UGX 66.244 million to UGX 71.994 million. Performance of Conditional Government Transfers is expected to increase from UGX 11.470 billion to UGX 16.066 billion. The increment will come from Conditional Transfers to Councilors' allowances and Ex-Gratia for LLGs, Conditional Grants to Secondary Education, Conditional Grant to Secondary Salaries, Conditional Grant to Tertiary Salaries, Conditional Transfers to School Inspection Grant, Conditional Grant to DSC Chair's salaries, Conditional Grant to PHC salaries, Conditional Grant to Primary salaries, and Conditional Grant to primary education. A revenue source in the name of Uganda Sanitation Fund amounting to UGX 146.477 million will be received by the district. Despite all these increases, the district will experience reduction in the following revenue sources as a result of budget cut from the center. Conditional Transfer to Production and Marketing will fall from UGX 99.567 million to UGX 98.277 million. Conditional Grant for NAADS will fall from UGX 695.932 million to UGX 179.903 million. Conditional Grant to Agric Extension Salaries will fall from UGX 69.082 million to UGX 11.833 million. NAADS wages will fall from UGX 138.435 million to UGX 98.345 million. Local Development Grant will fall from UGX 519.468 million to UGX 498.793 million. Donor funding is expected to change in the middle of the year as the district continue to lobby for more funding from government development partners. Donor fund is estimated to increase from UGX 23.441 million to UGX 78.325million. The augmentation is majorly due to unspent donor funding that were not utilized during last FY. The district will observed austere budget discipline.

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Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	907,031	160,845	1,141,946
2 Finance	248,305	32,695	168,980
3 Statutory Bodies	583,767	113,272	601,974
4 Production and Marketing	1,137,699	434,538	517,802
5 Health	1,383,654	492,583	3,107,416
6 Education	7,848,087	2,120,459	11,557,804
7a Roads and Engineering	991,518	11,993	1,696,228
7b Water	602,029	8,899	694,528
8 Natural Resources	86,298	8,958	119,527
9 Community Based Services	173,795	14,754	225,654
10 Planning	179,543	86,439	322,528
11 Internal Audit	83,436	3,935	66,975
Grand Total	14,225,161	3,489,372	20,221,363
Wage Rec't:	8,330,832	2,048,609	13,183,926
Non Wage Rec't:	3,206,437	659,218	3,287,847
Domestic Dev't	2,664,450	683,588	3,671,265
Donor Dev't	23,441	97,958	78,325

Expenditure Performance in the first quarter of 2013/14

The overall expenditure performance by the end of December FY 2013/2014 stood at UGX 6.703 billion (47% expenditure performance) out total approved UGX 14.225 billion. Of this, UGX 4.134 billion (50%) was spent on wages, UGX 1.399 billion (44%) was on non wage recurrent, UGX 1.059 billion (40%) on domestic development expenditure and UGX 109.614 million (468%) was donor expenditure. Departmentally, Administration, Finance, Roads and Engineering, Water, Natural Resources, Community Development, and Internal Audit expenditure performances experience shortfalls that were majorly attributed to delayed procurement process. Term of office for the Contracts Committee had ended and swearing in of new ones delayed thus affecting the implementation of development projects under the above departments. By end of December, departmental expenditure performances stood at 37% for administration, 25% for Finance, 12% for Engineering, 17% for Water, 21% for Natural Resources, 17% for Community Development, and 8% for Internal Audit. A number of factors were responsible for this poor expenditure performance. Political confusion in the district affected work plan implementation. Lack of transport also affected field operation, inadequate capacity to implement work plans by some department also contributed to poor budget implementation performance. Late approval of this district budget by council was one of the major factors. However, despite of the above poor expenditure performances, the departments of Production and Marketing, Health, Education and Planning Unit expenditure performances were impressive. They exceeded quarter two target by 8%, 8%, 03%, and 30% for Production and Marketing, Health, Education and Planning Unit respectively. This came as result of payments of rolled over projects in the departments that were not paid during quarter Four FY 2013/2014 because of non remittance of development releases.

Planned Expenditures for 2014/15

The overall District annual expenditure plan for the year 2014/15 is expected to experience an increment of UGX 5.996 billion (42%). The expenditure is expected to increase from UGX 14.225 billion to UGX 20.221 billion. The forecasted increment will result from increased IPFs for District Unconditional Grant Non Wage, Conditional Grant to Secondary Education, Conditional Transfers to School Inspections Grant, District Equalization Grant, Urban Equalization Grant, and Urban Unconditional Grant Non Wage. District Unconditional Grant Non Wage is expected to increase by UGX 16,039,987(3.7%). Conditional Grant to Secondary Education will increase by UGX 158.361 million (34%). Conditional Grant to Primary Education is expected to increase by UGX 76.415 million (17%). Conditional Transfers to School Inspections Grant will increase by UGX 7,865,893 (48%). District Equalization Grant will increase by UGX 5,749,894 (8.7%). Urban Equalization Grant will increase by UGX 543,341(4.3%). Urban Unconditional Grant Non Wage will increase by UGX 692,012 (1.8%). The District also expects to get a new grant under Uganda

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Sanitation and Hygiene amounting to UGX 146.477 million. However, over this same period, expenditures on LGMSDP, and Production and Marketing grants are expected to decrease by UGX 20,611,532 (4%) and UGX 1.29 million (1%) respectively. The district is unable to give clear explanations on the above scenarios since it never received any circular from respective ministries explaining the reduction and increments in the IPFs. Out of the total expected annual estimate, UGX 13.184 billion will go towards wages, UGX 3.288 billion towards Non wage recurrent, UGX 3.677 billion towards Domestic development, and UGX 78.325 million will be for donor funds. Equalization Grant that was planned under Finance department in FY 2013/2014 will be spent under Planning Unit for the renovation of Finance Department block and partial completion of Ayer Sub County block. Expenditure plan for Internal Audit will fall by 20% because in the previous FY 2013/2014, it had planned for Office renovation which was completed. Departmentally, expenditure plans for Finance, Production and Marketing, and Internal Audit is expected not to experience any increase. They are expected to decrease by 32%, 55%, and 20% respectively. Expenditure plans for the remaining departments will increase by 26%, 32%, 125%, 47%, 71%, 15%, 36%, 30%, and 80% for Administration, Statutory Bodies, Health, Education, Roads and Engineering, Water, Natural Resources, Community Based Services, and Planning respectively due to large unspent balances from previous FY (2013/14). Expenditure plan for Natural Resources will experience a 36% increase as result of the district decision to allocate more development funding to cater for the procurement of Physical Planning tools and equipments. The expected increment on wages will come as a result of salary enhancement that primary schools teachers, secondary school teachers, Health staff, traditional civil servants, and tertiary will get in the current FY. Other grants will experience increment as result of decision by respective line ministries.

Medium Term Expenditure Plans

In the medium term, the district will put focus on the construction of teachers houses and health houses at primary schools and health centers respectively, construction of drainable toilets in primary schools, provision of furniture in primary schools, building capacity of staff, procurement of vehicles and motorcycles, improving household income through mobilization of communities to form village savings and loan association groups, improving food security through training farmers on better farming methods and introduction of high breed seeds, immunizing children and promoting PMCT, opening up of rural feed roads and rehabilitating existing road network. Provision of clean drinking water, promotion of better hygiene and sanitation practices. The District will also focus on operation and maintenance of existing government investments (facilities).

Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude toward work among some staff has continued to compromise quality of output produced. The district plans to address this by using disciplinary measures against late coming to work and persistence absenteeism from duty. Inadequate computer knowledge among staff is also one of the major contributing factors. The district plans to address it through tailor made compulsory computer trainings. Inadequate office space and assorted furniture, inadequate computers, and lack of transport means for conducting field monitoring are some of the factors inhibiting successful budget execution.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	454,753	43,692	454,753
Land Fees	350	0	350
Other Fees and Charges	41,500	9,241	41,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	0	4,181
Registration of Businesses	5,350	120	5,350
Rent & rates-produced assets-from private entities		0	
Miscellaneous	1,200	0	1,200
Market/Gate Charges		16,424	80,000
Other licences	8,000	0	8,000
Local Service Tax	45	11,407	45
Court Filing Fees	770	0	770
Business licences	8,250	0	8,250
Unspent balances – Locally Raised Revenues	5,000	0	
Application Fees	27,171	6,501	27,171
Animal & Crop Husbandry related levies	2,500	0	2,500
Locally Raised Revenues	350,436	0	275,436
2a. Discretionary Government Transfers	1,386,496	259,159	1,630,661
District Unconditional Grant - Non Wage	432,363	108,091	448,403
Urban Unconditional Grant - Non Wage	38,091	9,523	38,783
District Equalisation Grant	66,244	16,561	71,994
Urban Equalisation Grant	12,640	3,160	13,183
Transfer of District Unconditional Grant - Wage	711,964	115,137	933,104
Transfer of Urban Unconditional Grant - Wage	125,194	6,687	125,194
2b. Conditional Government Transfers	11,469,556	3,118,036	16,065,579
Conditional Grant to NGO Hospitals	9,924	2,481	9,924
Conditional Grant to Tertiary Salaries	258,303	68,729	289,806
Conditional Grant to SFG	556,223	139,056	556,223
Conditional Grant to Secondary Salaries	1,090,693	318,083	1,249,835
Conditional Grant to Secondary Education	471,510	157,170	629,871
Conditional Grant to Primary Salaries	4,806,389	1,279,390	7,881,484
Conditional Grant to Primary Education	449,120	149,707	525,535
Conditional Grant to PHC Salaries	914,052	242,070	2,452,989
Conditional Grant to PHC- Non wage	105,531	26,383	105,531
Conditional transfer for Rural Water	568,521	142,130	568,521
Conditional Grant to PAF monitoring	54,394	13,599	54,394
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	16,650	66,602
Conditional Grant to Functional Adult Lit	9,065	2,266	9,065
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	7,293	29,172
Conditional Grant to Community Devt Assistants Non Wage	2,296	574	2,296
Conditional Grant to Agric. Ext Salaries	69,082	14,053	11,833
Conditional Grant for NAADS	695,932	231,977	179,903
Conditional Grant to PHC - development	260,446	65,111	260,434
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	4,788	82,560
Conditional transfers to DSC Operational Costs	25,874	6,468	25,874
Conditional transfers to Production and Marketing	99,567	24,892	98,277

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	116,813
Conditional transfers to School Inspection Grant	16,428	4,107	24,294
Conditional transfers to Special Grant for PWDs	17,263	4,316	17,263
Roads Rehabilitation Grant	539,467	134,866	539,467
Sanitation and Hygiene	0	0	146,477
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional Grant to Women Youth and Disability Grant	8,269	2,067	8,269
2c. Other Government Transfers	371,447	247,735	1,493,252
Unspent balances – Conditional Grants		124,491	849,453
MoH Support ()		2,245	
Road Maintenance (Road Fund)	361,447	0	579,098
Unspent balances – UnConditional Grants		31,715	64,701
Other Transfers from Central Government	10,000	82,849	
UNEB		0	
ALREP		2,700	
DEO Operation Cost		3,735	
3. Local Development Grant	519,468	129,867	498,793
LGMSD (Former LGDP)	519,468	129,867	498,793
4. Donor Funding	23,441	121,593	78,325
NUMAT	1,512	0	1,512
Unspent balances - donor		0	54,884
Donor Funding		109,075	
UNICEF	15,857	12,518	15,857
Global fund	6,072	0	6,072
Total Revenues	14,225,161	3,920,082	20,221,363

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Overall performance of Locally Raised Revenue (LRR) by the end of September 2013 stood at 10%. Out planned quarter one LRR forecast, the district collected only UGX 43.692 million. Of this, Local Service tax accounted for UGX 11.407 million, Market/ Gate charges UGX 16.424 million, Other Fees and Charges UGX 9.241 million, Application fees UGX 6.501 million, and Business Registration UGX 120,000. Overall, the district experienced LRR shortfall of about 15%. Due to poor revenue management and little knowledge about some revenue sources, the district was unable to collect the revenue from the following LRR sources:-Land fees, Court Filing fees, Other Licenses, Registration of deaths, births, marriages etc fees, Animal and crop husbandry related levis, and Business licenses. The district will in the subsequent ensure that proper revenue management ethic is in place as well as sensitizing communities about other unpopular revenue sources.

(ii) Central Government Transfers

Overall revenue performance of Central Government Transfers (CGT) by the end of September stood at 28%. This indicated performance above Quarter I target of 25% three 3%. The surplus 3% resulted from good performance of Other Government transfers (OGTs) which stood at 67%. Discretionary Government Transfers (DGTs) performance registered a shortfall of about 6% due to budget cuts from the center. Conditional Government Transfers (CoGTs) registered surplus of about 3% due to increase in salaries of teachers and traditional civil servant as well as access to government payroll names of newly recruited health staff, teachers, and traditional civil servant. In summary, the district received UGX 3.844 billion from Central government out of which, UGX 359.159 million was DGTs, UGX 3.207 billion was CoGTs, UGX 247.735 million was OGTs, and UGX 129.867 million was Local Development Grant.

(iii) Donor Funding

Performance of Donor funding by the end of quarter one stood at 519%. This indicated a surplus performance of 494% above end of September target. The surplus came as result of releases from new USAID funded Health project called NUHITES that started operating during quarter one. In total, the district received a total of UGX 121.593 million as donor fund. UNICEF and NUHITES were the only donors that contributed fund during the quarter under review. Out of the total fund received, UGX 109.075 million came from NUHITES and UGX 12.518 million was from UNICEF

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In the coming financial year 2014/2015, total district Local Raised Revenue is expected to remain the same as that of current Financial Year 2013/2014. The district expects to raise a total of UGX 454.753 million from the following revenue sources of which, Miscellaneous revenue will be 1.2 million, Land fees 0.350 million, Local Service Tax 45,000, Court filing fees UGX 0.770 million, Other fees and charges 41.5 million, other licenses 8 million, Registration of deaths, marriage, and birth fees 4.181 million, Registration of Business 5.350 million, Application fees 27.171 million, Locally Raised revenue 350.436 million, Animal and crop husbandry related levies 0.25 million, and business licenses 8.250 million.

(ii) Central Government Transfers

In the coming Financial Year 2014/2015, Central Government transfers revenue performance is expected to increase by UGX 5.941 billion from UGX 13.747 billion to UGX 19.688 billion. Discretionary government transfers revenue performance will increase from UGX 1.386 billion to UGX 1.631 billion. The increment is expected from District Unconditional Grant – Non Wage from UGX 432.363 million to UGX 448.403 million, District Unconditional Grant – Wage from UGX 711.964 million to UGX 933.104 million, Urban Equalization Grant from UGX 12.640 million to UGX 13.183 million, and District Equalization Grant from UGX 66.244 million to UGX 71.994 million. Performance of Conditional Government Transfers is expected to increase from UGX 11.470 billion to UGX 16.066 billion. The increment will come from Conditional Transfers to Councilors' allowances and Ex-Gratia for LLGs, Conditional Grants to Secondary Education, Conditional Grant to Secondary Salaries, Conditional Grant to Tertiary Salaries, Conditional Transfers to School Inspection Grant, Conditional Grant to DSC Chair's salaries, Conditional Grant to PHC salaries, Conditional Grant to Primary salaries, and Conditional Grant to primary education. A revenue source in the name of Uganda Sanitation Fund amounting to UGX 146.477 million will be received by the district. Despite all these increases, the district will experience reduction in the following revenue sources as a result of budget cut from the center. Conditional Transfer to Production and Marketing will fall from UGX 99.567 million to UGX 98.277 million. Conditional Grant for NAADS will fall from UGX 695.932 million to UGX 179.903 million. Conditional Grant to Agric Extension Salaries will fall from UGX 69.082 million to UGX 11.833 million. NAADS wages will fall from UGX 138.435 million to UGX 98.345 million. Local Development Grant will fall from UGX 519.468 million to UGX 498.793 million.

(iii) Donor Funding

Donor funding is expected to change in the middle of the year as the district continue to lobby for more funding from government development partners. If it so happens, the district will capture all realized donor budgets into the system. However, for now we expect donor fund to increase from UGX 23.441 million to UGX 78.325million in the coming Financial Year. The increment is majorly due unspent donor funding that were not utilized during last FY.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,832	128,486	938,731
Conditional Grant to PAF monitoring	5,669	0	5,669
District Equalisation Grant		16,561	
District Unconditional Grant - Non Wage	68,134	17,597	89,822
Locally Raised Revenues	97,999	8,884	84,499
Multi-Sectoral Transfers to LLGs	134,307	38,196	135,542
Transfer of District Unconditional Grant - Wage	276,530	46,683	497,670
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Unspent balances – UnConditional Grants		566	336
<i>Development Revenues</i>	199,199	39,414	203,216
LGMSD (Former LGDP)	180,364	39,361	178,296
Multi-Sectoral Transfers to LLGs	18,835	0	21,874
Unspent balances – Conditional Grants		53	3,046
Total Revenues	907,031	167,901	1,141,946
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,832	265,098	938,731
Wage	401,723	151,501	622,863
Non Wage	306,109	113,597	315,868
<i>Development Expenditure</i>	199,199	40,799	203,216
Domestic Development	199,199	40,799	203,216
Donor Development	0	0	0
Total Expenditure	907,031	305,898	1,141,946

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

Cumulative revenue and expenditure performance of the department during the quarter under review stood at 19% and 18% respectively. The department cumulatively received UGX 167.901 million and spent UGX 160.845 million. Revenues were realized from locally raised revenue, District Unconditional Grant non- wage, District Unconditional Grant- wage. Quarterly revenue performance stood at UGX 167.901 million (74%) below planned UGX 226.758 million by 26%. This fact resulted from poor quarterly revenue performances of locally raised revenue (36%), Conditional transfer to PAF monitoring (0%), Unconditional Grant Wage (68%), and LGMSDP (87%). Shortages in locally raised revenue resulted from low revenue collection than anticipated. Cumulative expenditure performance stood at UGX 159.974 million representing 18% of the annual planned amount. Cumulative expenditure on wage stood at 12% because of low staffing level and persistence disappearance of staff names on the payroll. By the end of the quarter, the department had a total of UGX 7.056 million as unspent balances on its account. Of this UGX 4.998 million was for capital development and UGX 2.058 million was recurrent balances. The department was unable to spend it Capacity Building Grant because approved training list by training committee was not yet in place. The recurrent balance was left to cater for the opening of quarter two as well as facilitating preparation of end of quarter one departmental report.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the current financial year 2014/2015, the department expects to receive a total revenue amounting to UGX 1.142 billion. Of this, UGX 622.863 million will be spent on wages; UGX 315.868 million will be on recurrent non wage, and UGX 203.216 million on capital development. In comparison to FY 2013/2014, the department expects an increase in revenue to the tune of UGX 234.915 million. This represents an increase of 26% revenue performance. Expenditure on Wages is expected to increase by 55% (UGX 221.140). The expected increase in revenue will cater for salary increment as well as salaries for new staff. Recurrent non wage expenditure will slightly increase from UGX 306.109

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Workplan 1a: Administration

million to UGX 315.868 million. The slight increment will be used for paying debts of LLGs that the district incurred as a result of disbursing to LLGs less fund than what the guidelines say. Expenditure on travel inland is expected to slightly reduce from UGX 40 million to UGX 37.8 million as a result of reduced fuel consumption that resulted from efficiency of new vehicle.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of administrative buildings constructed (PRDP)	1	0	02
No. of motorcycles purchased (PRDP)	0	0	01
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0	06
No. (and type) of capacity building sessions undertaken	20	5	32
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	4	64	64
No. of monitoring visits conducted	1	0	4
No. of monitoring reports generated	1	0	4
No. of monitoring visits conducted (PRDP)	0	1	0
No. of monitoring reports generated (PRDP)	0	1	0
Function Cost (US\$ '000)	907,030	160,845	1,141,946
Cost of Workplan (US\$ '000):	907,030	160,845	1,141,946

Plans for 2014/15

In the coming FY, 2014/2015, Operation of the administration department will be allocated UGX 662.863 million up from UGX 401.728 million. Procurement services allocation will increase from UGX 15million to UGX 16.5 million. Record Management will be allocated UGX 15 million down from UGX 5.516 million. Capital purchases, Assets and facilities management, public information dissemination, supervision of Sub County programme implementation, and Human Resources management is expected to experience any increment in their allocation. Capacity Building Grant is expected to reduce from UGX 37.678 million to UGX 35.926 as a result of anticipated decrease in LGMSD revenue. Staff personal files will be procured. Ayer S/C HQs will partially be completed. Administration block will be completed. Renovation of Deputy CAO's residence will be completed, 01 Yamaha motor cycle will be procured, 07 laptop computers, 01 sofa set, 01 Executive office desk, 01 iPad in DCAO's, 01 printer, and 01 scanner will be procured. 04 Filing cabinets and 01 bookshelf.

Medium Term Plans and Links to the Development Plan

--Recruitment of atleast 65% of the post in the structure fill to ensure efficient service delivery.

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

Staff capacity building, and technical back up support by ministry official

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

1. In adequate funding from the centre

Persistence budget cut by ministry of Finance

2. In adequate office space

Vote: 607 Kole District

Workplan 1a: Administration

No safe custody of vital documents.

3. Low revenue base

Local revenue sources like Market dues, User charges, fines, fees are very few.,

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Cost Centre : Aboke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/222	Anono Sarah	Office Attendant	U8 U	228,669	2,744,028
CR/D/099	Ojaba Tom Willam	Parish Chief	U7 L	335,162	4,021,944
CR/D/127	Olum Sam	Parish Chief	U7 L	335,162	4,021,944
CR/D/054	Ogweng Lawrence	Senior Assistant Secretar	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					22,111,584

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10033	Otuku Robin	Office Attendant	U8	228,669	2,744,028
CR/D/123	Econga David	Parish Chief	U7	335,162	4,021,944
CR/D/090	Okello Joe Patrick	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					10,787,916

Subcounty / Town Council / Municipal Division : Alito

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2012	Etap Anna Grace	Office Attendant	U8 Upper	228,669	2,744,028
CR/D/205	Odur Robert C	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/204	Onono Tom Polycarp	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/240	Odongo Quinto	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/100200	Amuge Christine	Sub County Chief	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					26,265,372

Subcounty / Town Council / Municipal Division : Ayer

Vote: 607 Kole District

Workplan 1a: Administration

Cost Centre : Ayer Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10035	Abong Scovia	Office Attendant	U8 U	228,669	2,744,028
CR/D/129	Okello Alfred Odok	Parish Chief	U7 L	335,162	4,021,944
CR/D/100203	Abonyo Rebecca	Senior Assistant Secretar	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					18,089,640

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/225	Akoli Susan	Office Attendant	U8 U	228,669	2,744,028
KDLG/039	Ocen walter	Senior Assistant Secretar	U4 L	812,803	9,753,636
CR/AD/10038	Apio Finella	Human Resource Officer	U4 L	611,984	7,343,808
CR/D/100208	Aquir Stella	Procurement Officer	U4 U	812,803	9,753,636
CR/D/247	Akello Florence	Personal Secretary	U4L	656,197	7,874,364
CR/D/100215	Opolo Stephen	Records Officer	U4L	611,984	7,343,808
CR/D/004	Choda Edward	Senior Human Resource	U3 L	943,639	11,323,668
CR/D/10048	Aluma Amos Jabu	Senior Procurement Offic	U3 U	943,639	11,323,668
CR/D/051	Adong Susan	Senior Assistant Secretar	U3L	965,011	11,580,132
CR/D/002	Marley Ben Lawrence	Principal Human Resourc	U2 L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					94,545,060

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/018	Okwir Tonny	Law Enforcement Officer	U7	198,793	2,385,516
CR/D/035	Wana Eunice	Law Enforcement Officer	U7	198,793	2,385,516
CR/TC/010	Owidi Denis	Town Agent	U7 L	293,471	3,521,652
CR/TC/017	Munu Isaac Blinks	Law Enforcement Officer	U7 L	391,334	4,696,008
CR/TC/008	Ekit Docus	Town Agent	U7 L	293,471	3,521,652
CR/TC/007	Awor Lydia Ruth	Town Agent	U7 L	335,162	4,021,944
CR/TC/016	Alemo Christopher	Law Enforcement Officer	U7 L	391,334	4,696,008
CR/TC/009	Agum Andrew	Town Agent	U7 L	335,162	4,021,944
CR/D/205	Okidi Godffrey	Assistant Records Officer	U5	456,760	5,481,120

Vote: 607 Kole District

Workplan 1a: Administration

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/013	Adur Lorna	Human Resource Officer	U4 U	611,984	7,343,808
CR/D/100199	Apio Vicky Oyepa	Senior Assistant Town Cl	U3 L	965,011	11,580,132
KDLG/013	Echat Moses	Town Clerk	U2 L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					68,731,020

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2010	Atenga Eva Rhoda	Office Atendant	U8 Upper	228,669	2,744,028
CR/D/210	Opio Sheorick	Parish Chief	U7 Upper	346,149	4,153,788
KDLG/2009	Acio Molly	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/208	Okello Francis	Parish Chief	U7 Upper	346,149	4,153,788
KDLG/2008	Okello Sam	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/209	Olang Geoffrey	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/207	Oming Peter	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/003	Achola Polly Pauline	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					38,990,424
Total Annual Gross Salary (Ushs) - Administration					279,521,016

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,499	33,153	168,980
Conditional Grant to PAF monitoring	17,388	300	17,388
District Unconditional Grant - Non Wage	30,638	21,672	20,638
Locally Raised Revenues	35,140	1,750	30,140
Multi-Sectoral Transfers to LLGs	41,136	7,443	41,136
Transfer of District Unconditional Grant - Wage	57,197	1,976	57,197
Unspent balances – UnConditional Grants		13	2,481
<i>Development Revenues</i>	66,806	0	0
District Equalisation Grant	63,861	0	
Multi-Sectoral Transfers to LLGs	2,945	0	

Vote: 607 Kole District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	248,305	33,153	168,980
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>181,499</i>	<i>56,324</i>	<i>168,980</i>
Wage	57,197	3,951	57,197
Non Wage	124,303	52,372	111,784
<i>Development Expenditure</i>	<i>66,806</i>	<i>0</i>	<i>0</i>
Domestic Development	66,806	0	0
Donor Development	0	0	0
Total Expenditure	248,305	56,324	168,980

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

During the quarter under review, the department received 13% of its total annual budget and spent all of it. Cumulative revenues were realized from locally raised revenue, District Unconditional Grant non- wage, District Unconditional Grant- wage and Conditional Grant PAF monitoring. Quarterly revenue performance stood at UGX 33.153 million (53%) below planned quarterly revenue of UGX 62.076 million by 47%. This fact resulted from poor quarterly revenue performances of locally raised revenue (20%), Conditional transfer to PAF monitoring (07%) and Wages (14%). Shortage in locally raised revenue allocation resulted from low revenue collection and poor revenue management. Shortage experienced under Conditional Grant to PAF monitoring resulted from the decision to allocate more of it to Council. The district did not follow proper guideline for PAF grant allocation. Revenue performance for District Unconditional Grant non wage was in excess by 183% because of the decision to allocate more of this fund to the department. By the end of the quarter, the department had UGX 458,163 on its account as unspent balance. The balance was to cater for end of quarter one report preparation and opening of quarter two.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year 2014/15, the department expects to receive a total revenue amounting to UGX 168.980 million of which, UGX 57.197 million will be spent on wages, UGX 111.784 million on recurrent non wage, and nothing on capital development. In comparison to FY 2013/2014, the department will experience a 10% revenue shortfall amounting to UGX 13 million. This shortfall resulted from no planned spending under capital development and reduction of allocation under Budgeting and Planning output.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/10/2014	31/1/2014	15/07/2015
Value of LG service tax collection	100	14120405	50
Value of Hotel Tax Collected	100	0	100
Value of Other Local Revenue Collections	44753458	9431408	50000000
Date of Approval of the Annual Workplan to the Council	30/04/2014	15/05/2014	12/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	19/02/2014	28/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2014
Function Cost (US\$ '000)	248,305	32,695	168,980
Cost of Workplan (US\$ '000):	248,305	32,695	168,980

Vote: 607 Kole District

Workplan 2: Finance

Plans for 2014/15

Local Government Financial Management Services allocation is expected to increase from UGX 70.681 million to UGX 78.863 million. Local Government Accounting services, Local Government expenditure management services allocations will remain as at last FY figure. Revenue Management and collection services and Budgeting and planning allocations is expected to decrease from UGX 15.388 million to UGX 9.688, and from UGX 20.097 million to UGX 5,097 million respectively. The department will produce Final Account, Revenue enactment plan, work plan and budget, and quarterly Budget performance reports.

Medium Term Plans and Links to the Development Plan

Enhance financial management capacity of all Accountants through computerised accounting packages.

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

Technical back up supports by central government team

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

1. No transport

the department does not have any transport for revenue mobilisation.

2. Inadequate finance staff

the staffing level is below 20%. Plan is underway to recruit district staff

3. Lack of office accommodation

the office space is inadequate, and no proper storage facilities for record keeping

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Cost Centre : Aboke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10042	Okello Micheal	Account Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10043	Odongo Frederick Bob	Account Assistant	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Alito

Vote: 607 Kole District

Workplan 2: Finance

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2006	Engola Jimmy	Accounts Assistant	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ayer

Cost Centre : Ayer Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2007	Odaga Anthony	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/115	Obwona Amos	Senior Accounts Assistan	U5	456,760	5,481,120
CR/D/036	Onek Felix Richard	Senior Accounts Assistan	U5	456,760	5,481,120
Total Annual Gross Salary (Ushs)					10,962,240

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10044	Acen Betty	Office Attendant	U8	228,669	2,744,028
CR/D/121	Ocen George	Accounts Assistant	U7	335,162	4,021,944
CR/D/010	Odyek Peter	Store Assistant	U7	335,162	4,021,944
CR/D/012	Ogwang Geoffrey	Accounts Assistant	U7 Upper	360,468	4,325,616
CR/AD/1004	Apio Joyce Agena	Stenographer	U5	456,760	5,481,120
CR/D/10018	Angulo Freddie	Senior Accounts Assistan	U5	534,111	6,409,332
CR/D/052	Olong Johnson	Senior Account Assistant	U5	500,987	6,011,844
CR/D/052	Olong Rabon Johnson	Senior Accounts Assistan	U5	551,977	6,623,724
CR/D/058	Okello Ocepa John	Senior Accounts Assistan	U5	502,769	6,033,228
CR/D/064	Ogoro Lawrence	Senior Accounts Assistan	U5	636,130	7,633,560
CR/D/058	Okello Johnson Ocepa	Senior Account Assistant	U5	500,987	6,011,844
CR/D/100201	Enyeny Sylvester	Senior Accounts Assistan	U5	502,769	6,033,228
CR/D/065	Odic Max	Accountant	U4Upper	925,336	11,104,032

Vote: 607 Kole District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10037	Ojede Joseph	Senior Accountant	U3Upper	1,024,341	12,292,092
CR/AD/10036	Mali Peter	Chief Finance Officer	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					109,693,692

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2004	Ayoo Jennifer	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/100207	Ebong Francis	Senior Accounts Assistan	U5 Upper	534,111	6,409,332
Total Annual Gross Salary (Ushs)					10,431,276
Total Annual Gross Salary (Ushs) - Finance					147,174,984

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,767	113,890	601,974
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	6,992	13,299	6,992
Conditional transfers to Contracts Committee/DSC/PA	66,602	16,650	66,602
Conditional transfers to Councillors allowances and E	75,960	4,788	82,560
Conditional transfers to DSC Operational Costs	25,874	6,468	25,874
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	116,813
District Unconditional Grant - Non Wage	96,639	26,000	74,951
Locally Raised Revenues	16,198	7,350	16,198
Multi-Sectoral Transfers to LLGs	101,917	13,664	101,917
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants		471	22,999
Urban Unconditional Grant - Non Wage		0	
Total Revenues	583,767	113,890	601,974
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,767	257,947	601,974
Wage	279,265	60,201	203,881
Non Wage	304,502	197,746	398,093
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	583,767	257,947	601,974

Vote: 607 Kole District

Workplan 3: Statutory Bodies

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 113.890 million (20%) and UGX 113.272 million (19%) respectively. Cumulative revenue performances of Conditional Grant to DSC Chair's salaries, Conditional Grant to Salary and Gratuity for LG elected political leaders and Conditional Transfers to Councilors allowances and ex-gratia experienced shortages of 6%, 6%, and 19% respectively. The district was not responsible for these shortages as reasons for it was outside the mandate of the district. Quarterly and cumulative revenue performance of Conditional Grant to PAF monitoring and locally raised revenue were in excess by 561% and 82% respectively as result of the district to allocate more planned fund to the department. The department also received slightly excess unconditional grant because of the same. Performance of wage expenditure was below anticipated amount because of low staffing level. Despite revenue shortages experienced by the department, over all quarterly expenditure performance was quite impressive. Revenue excesses under the three mentioned revenue sources above pushed overall expenditure on non wage recurrent to 112%. By the end of the quarter, the department had on its account a total of UGX 617,000 as unspent balances to cater for report preparation.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial Year 2014/15, the department expects to receive a total revenue amounting to UGX 601.974 million of which, UGX 203.881 million will be spent on wages, UGX 398.093 million will be on recurrent non wage expenditures, and nothing on capital development. In comparison to FY 2013/2014, the department will experience a slight change amounting to UGX 18.207 million. The slight increase in the revenue will come from Conditional transfers to Councilors allowances and Ex-Gratia, Conditional Transfers to salary and Gratuity for elected leaders, and Conditional Grant to DSC Chairs' Salaries. The slight differences is as a result of new salary structure for FY 2014/2015 that came in effect by July.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	02	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	583,767	113,272	601,974
Cost of Workplan (US\$ '000):	583,767	113,272	601,974

Plans for 2014/15

6 council meetings, 6 DSC meetings. 12 contract; committee meetings; 4 quarterly progress reports submitted to PPDA, 4 quarterly DSC reports submitted to PSC; 6 evaluation committee meetings held; 4 sessions of bid opening; 4 submissions to solicitor general, 3 adverts for PDU, 1 advert for DSC; 4 meetings of PAC held, 4 quarterly reports submitted by PAC to MOLG; 4 meetings of DLB held and 4 reports of DLB submitted to Ministry of Lands.

Medium Term Plans and Links to the Development Plan

Holding council meetings, Capacity building for council tour.

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

Technical backup support by the center and other development partners

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

Vote: 607 Kole District

Workplan 3: Statutory Bodies

1. Inadequate funding

inability to meet all planned activities

2. Transport-

Vehicles are not enough to carry out monitoring government projects

3. Staffing, and Procurement law books

Government programs can not be implemented in time due to low staffing level. The community can't be sensitized on procurement processes because of lack of books.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Cost Centre : Aboke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/112	Odyek Bonny	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/115	Oculi John	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Alito

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/111	Ocilo Mose	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ayer

Cost Centre : Ayer Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/113	Otim Patrick Oyengo	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ayer Town Council

Vote: 607 Kole District

Workplan 3: Statutory Bodies

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/116	Adyel Levi	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District Executive

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/107	Aracha Alfonse	Secretary Finance and Ad		500,000	6,000,000
KDLG/110	Apil Fredrick	District Speaker		600,000	7,200,000
KDLG/105	Ocen Peter	District Chairperson		2,000,000	24,000,000
KDLG/3000	Ekwang Lamecks	Vice Chairperson		1,040,000	12,480,000
KDLG/3000	Ekwang Lamecks	Vice Chairperson		1,000,000	12,000,000
KDLG/108	Muno David Deo	Secretary Production		500,000	6,000,000
KDLG/102	Alele Pedro Ecel	Chairman District Service		1,500,000	18,000,000
KDLG/110	Apil Fredrick	District Speaker		624,000	7,488,000
KDLG/107	Aracha Alfonse	Secretary Finance and Ad		520,000	6,240,000
KDLG/108	Muno David Deo	Secretary Production		520,000	6,240,000
KDLG/105	Ocen Peter	District Chairperson		2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					130,608,000

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/102	Alele Pedro Ecel	Chairman District Service		1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/073	Oyella Stella Racheal	Office Attendant	U8	228,669	2,744,028
CR/AD/10040	Araca Lydia	Office Attendant	U8	228,669	2,744,028
CR/D/045	Achola Molly	Pool Stenographer	U6	426,982	5,123,784
CR/AD/1003	Angwech Jacklyn	Human Resource Officer	U4	611,984	7,343,808
CR/D/009	Oluma Denis	Senior Assistant Secretar	U3	943,639	11,323,668
CR/D/100202	Ongom Fred Ojok	Principal Human Resourc	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					44,355,036

Vote: 607 Kole District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/114	Alaju Ceaser	LCIII Chair person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					215,427,036

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,767	128,474	327,890
Conditional Grant to Agric. Ext Salaries	69,082	14,053	11,833
Conditional transfers to Production and Marketing	99,567	24,892	98,277
District Unconditional Grant - Non Wage	15,000	1,000	15,000
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	12,206	0	12,206
NAADS (Districts) - Wage	138,435	34,609	98,345
Other Transfers from Central Government	10,000	0	
Transfer of District Unconditional Grant - Wage	58,478	31,226	58,478
Unspent balances – UnConditional Grants		22,694	18,751
<i>Development Revenues</i>	719,932	340,867	189,912
Conditional Grant for NAADS	695,932	231,977	179,903
District Unconditional Grant - Non Wage		2,000	
LGMSD (Former LGDP)	24,000	4,555	10,000
Locally Raised Revenues		0	
Other Transfers from Central Government	0	52,023	0
Unspent balances - donor		0	9
Unspent balances – UnConditional Grants		50,312	
Total Revenues	1,137,699	469,341	517,802
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,767	220,365	327,890
Wage	265,995	62,452	168,656
Non Wage	151,772	157,914	159,234
<i>Development Expenditure</i>	719,932	444,896	189,912
Domestic Development	719,932	444,896	189,912
Donor Development	0	0	0
Total Expenditure	1,137,699	665,261	517,802

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 469.341 million and UGX 434.538 million respectively leaving a total balance amounting to UGX 34.801 million as bank balance. Performance of Conditional Grant to Agriculture extension staff salaries experienced a shortage due to budget cut from the center. The department was not allocated planned locally raised revenue as a result of the act of financial indiscipline which deliberately denied and favors other departments during the process of revenue allocation. Quarterly revenue performance of District Unconditional Grant experienced a shortage of 16% as result of poor budget management resulting from non functional budget desk. The department was allocated only 19% of

Vote: 607 Kole District

Workplan 4: Production and Marketing

planned LGMSD fund. The district was still recovering from non releases of quarter IV fund. Fund that should have been allocated to the department was instead partially used for paying previous development contract. By the end of the quarter, the department had a total of UGX 34.802 million on its account as unspent fund. Out of this, UGX 21.219 million and UGX 13.583 million were for recurrent and domestic development respectively. The department was unable to exhaust the entire fund allocated to it during the quarter under review because of: - 1) procurement process had just started and 2) late disbursement of quarter one fund to the department's account.

Department Revenue and Expenditure Allocations Plans for 2014/15

In Financial Year 2014/15, the department expects to receive total revenue amounting to UGX 517.802 million down from UGX 1.138 billion in the previous FY. The huge difference is as a result of restricting in NAADS programe. Out of this, UGX 168.656 million will be spent on wages, UGX 159.234 million on recurrent expenditure non wage, and UGX 189.912 million on capital development. Conditional Grant to Agric Extension salaries fell drastically from UGX 69.082 million to UGX 11.833 million because currently, the district has only 01 Agric extension staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	2554	2554	2554
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	2554	0	2554
Function Cost (US\$ '000)	839,650	349,703	289,716
Function: 0182 District Production Services			
No. of livestock vaccinated	2500	0	2500
No. of livestock by type undertaken in the slaughter slabs	600	0	600
No. of fish ponds stocked	8	0	07
Quantity of fish harvested	12000	0	1500
Number of anti vermin operations executed quarterly	5	0	4
No. of parishes receiving anti-vermin services	39	0	39
No. of tsetse traps deployed and maintained	200	100	110
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	290,550	84,342	221,686
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of cooperatives assisted in registration	2	0	2
No. of opportunities identified for industrial development	3	0	3
No. of producer groups identified for collective value addition support	4	0	5
No. of value addition facilities in the district	10	0	10
A report on the nature of value addition support existing and needed	yes	NO	no
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0	6
No of businesses inspected for compliance to the law	30	0	30
No of businesses issued with trade licenses	1250	0	1250
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	50	0	50
No. of enterprises linked to UNBS for product quality and standards	10	0	0
No. of producers or producer groups linked to market internationally through UEPB	4	0	0
No. of market information reports disseminated	6	0	6
No of cooperative groups supervised	2	0	2
No. of cooperative groups mobilised for registration	2	35	2
Function Cost (US\$ '000)	7,500	493	6,400
Cost of Workplan (US\$ '000):	1,137,699	434,538	517,802

Plans for 2014/15

The production department will execute the following outputs:- preparation of work plan and budget, Administration and management of production activities, sensitization of stakeholders on emerging government policies, Various enterprises selected by farmers and various inputs distributed to farmers, agricultural advisory services rendered to farmers, HLFO and FID strengthened, Fish farmers hosting demos supplied with assorted inputs like pond sein nets, wheel barrow, feeds, fish fingerling distributed and fish farmers sensitized and trained on commercial aquaculture issues. Procurement of traps, establishment of community apiary demo center and hunting of vermin conducted. Farmers trained on how to control fruit fly in mangoes and citrus, green house demonstration constructed. Livestock disease surveillance done, animal farmers trained on hay and silage making, Constructed, training livestock farmers on good husbandry practices, avian human influenza virus sensitization done. Vaccination of livestock and transposiomasiasis SACCOS audited, Capacity of cooperatives strengthened, establishment of market information to farmers, attracting investment from Local and other investors to the district and identification of tourist sites.

Medium Term Plans and Links to the Development Plan

In the medium term plans, Production department shall have set a honey and wax processing plant, procured honey and wax harvesting gears, Oxploughs distributed to 30 youth groups, cattle crushes constructed, disease surveillance done, livestock slaughter slabs constructed. Fish farmers given inputs and trained on aquaculture techniques, demonstrations set and farmers and enterprise selection conducted under NAADs programme done. Training SACCOS members, Auditing SACCOS, Purchase of traps and training of bee farmers and Control of vermins and green house constructed.

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

ALREP will undertake Agricultural livelihoods improvements, extension services, promotion of commercial

Vote: 607 Kole District

Workplan 4: Production and Marketing

Agricultural production, Construction of pest, vector and Disease control infrastructure, construction of Production department office block and 50 youth groups will be supported to produce soybean by ACOD-Uganda. CLUSA in mobilizing the community to form cooperatives

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

1. Inadequate commitments by farmers

Most farmers do not want to attend training conducted by agricultural advisory service providers, Rampant sales of inputs distributed under NAADs programme and lack collective marketing system spirit.

2. Inadequate transport.

Out of the 19 staffs under production and 12 AASP, the department has only 9 motorcycles which affects service provision to farmers timely.

3. Low prices of agricultural products

During harvesting season prices of agricultural products goes down which affects farmers profitability hence reducing their morale in the subsequent year.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Cost Centre : Aboke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/0011	Acio Kevin	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/0010	Ogwang Brian	Assistant Agricultural Ser		750,000	9,000,000
CR/D/060	Otim Maclean	Agricultural Officer	U5SC	850,619	10,207,428
Total Annual Gross Salary (Ushs)					28,207,428

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/017	Ongel Tonny	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/015	Ekora James	Sub County NAADS Cor		1,050,000	12,600,000
KDLG/N/016	Emwony Bendict	Assistant Agricultural Ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Alito

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/006	Oyie Ogwok	Assistant Agricultural Ser		750,000	9,000,000

Vote: 607 Kole District

Workplan 4: Production and Marketing

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/005	Alenya Jimmy	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/004	Ocen Bonny	Sub County NAADS Cor		1,050,000	12,600,000
CR/D/076	Ogwang peter Benard	Asistant Agricultural Offi	U5SC	701,668	8,420,016
CR/D/213	Opio Nelson Peter	Animal Husbandry Office	U4SC	1,001,741	12,020,892
Total Annual Gross Salary (Ushs)					51,040,908

Subcounty / Town Council / Municipal Division : Ayer

Cost Centre : Ayer Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/0014	Odur Jonathan Emmanuel	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/0013	Ogwang Vincient	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/0012	Oyap Denis	Sub County NAADS Cor		1,050,000	12,600,000
CR/D/212	Okao Denis	Entomology Attendant	U8	200,906	2,410,872
CR/D/077	Ayo Francis	Assistant Agricultural Off	U5SC	200,906	2,410,872
Total Annual Gross Salary (Ushs)					35,421,744

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/009	Acio Kevin	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/007	Oloro Geoffrey	Sub County NAADS Cor		1,050,000	12,600,000
KDLG/N/008	Ogwang Brian	Assistant Agricultural Ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/018	Apio Gloria	District NAADS Coordin		2,460,000	29,520,000
CR/D/053	Lemo Ekol John	Assistant Fisheries Office	U5	806,919	9,683,028
CR/D/042	Agech Ambrose	Assistant Animal Husban	U5	806,919	9,683,028
CR/D/040	Okello Joseph	Senior Commercial Offic	U3	1,024,341	12,292,092
CR/D/043	Opio Richard	Senor Fisheries Officer	U3	1,256,268	15,075,216

Vote: 607 Kole District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/041	Odur Francis	Senior Agricultural Offic	U3 Sc	1,256,268	15,075,216
CR/D/039	Adupa Nixon Alex	Principal Agricultural off	U2 Sc	1,808,548	21,702,576
CR/D/038	Achobi Francis	Principal Entomologist	U2 Sc	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					134,733,732

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/N/003	Abila David	Assistant Agricultural Ser		750,000	9,000,000
KDLG/N/001	Etua Leclalehe	Sub County NAADS Cor		750,000	9,000,000
KDLG/N/002	Opio Patrick	Assistant Agricultural Ser		750,000	9,000,000
CR/D/098	Omara Moses	Entomology Attendant	U8 U	750,000	9,000,000
CR/D/078	Okello Thomas Okalo	Assistant Animal Husban	U5SC	750,000	9,000,000
Total Annual Gross Salary (Ushs)					45,000,000
Total Annual Gross Salary (Ushs) - Production and Marketing					355,603,812

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,069,767	315,494	2,613,705
Conditional Grant to NGO Hospitals	9,924	2,481	9,924
Conditional Grant to PHC- Non wage	105,531	26,383	105,531
Conditional Grant to PHC Salaries	914,052	242,070	2,452,989
District Unconditional Grant - Non Wage	13,000	10,556	18,000
Locally Raised Revenues	15,000	103	15,000
Multi-Sectoral Transfers to LLGs	12,260	0	12,260
Other Transfers from Central Government		32,981	
Unspent balances – UnConditional Grants		920	
<i>Development Revenues</i>	313,887	239,031	493,711
Conditional Grant to PHC - development	260,446	65,111	260,434
Donor Funding	23,441	121,593	23,441
LGMSD (Former LGDP)	10,000	0	
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	20,000	0	
Sanitation and Hygiene		0	146,477
Unspent balances – Conditional Grants		52,327	56,363
Unspent balances - donor		0	6,997

Vote: 607 Kole District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,383,654	554,525	3,107,416
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,069,767</i>	<i>573,329</i>	<i>2,613,705</i>
Wage	914,052	503,566	2,452,989
Non Wage	155,715	69,764	160,715
<i>Development Expenditure</i>	<i>313,887</i>	<i>223,119</i>	<i>493,711</i>
Domestic Development	290,446	113,516	463,273
Donor Development	23,441	109,602	30,438
Total Expenditure	1,383,654	796,448	3,107,416

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 554.525 million (40%) and UGX 492.583 million (36%) respectively leaving a total amount of UGX 40.986 million as bank balances. Cumulative performance of District Unconditional grant stood at 325 % indication an excess of 225% above planned figure. The excess resulted from the decision to pay retention fee for Senior Medical Officer using part of the grant. The department was not allocated LGMSDP grant because the district used part of the fund for settling contracts that were not paid in Quarter four due to non release of quarter IV development fund. The department received only 3% of quarterly planned locally raised revenue allocation as result of the district decision to allocate more of that fund to Statutory Bodies and Administration. Quarterly expenditure performance of donor fund stood in excess by 1572%. The department had planned to spend UGX 5.860 million but ended spending UGX 97.958 million. This happened because of unforeseen immunization excesses that was conducted with support from UNICEF and also because of the intervention of new donor project called NUHITES. By The end of the quarter, the department had not spent a total of UGX 61.942 million.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial Year 2014/15, the department expects to receive total revenue amounting to UGX 3.107 billion. Of this, UGX 2.614 million will go towards wages, UGX 160.715 million on recurrent non wage, and UGX 493.711 million on Development expenditures. In comparison to FY 2013/2014, an increment of 25% is expected as a result of salary enhancement and recruitment of new health staff, and increased IPF for capital development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 607 Kole District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of staff houses constructed (PRDP)	1	3	02
No of staff houses rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	0	03
No of OPD and other wards rehabilitated (PRDP)	3	1	0
No. and proportion of deliveries conducted in the Govt. health facilities	4000	1725	5000
%age of approved posts filled with qualified health workers	97	97	97
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97	99	99
No. of children immunized with Pentavalent vaccine	8000	2832	11000
Number of outpatients that visited the NGO Basic health facilities	10000	4778	14000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	68	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	285	450
Number of trained health workers in health centers	197	162	197
No.of trained health related training sessions held.	12	17	15
Number of outpatients that visited the Govt. health facilities.	222000	88696	300000
Number of inpatients that visited the Govt. health facilities.	5000	3317	120000
Function Cost (US\$ '000)	1,383,654	492,583	3,107,416
Cost of Workplan (US\$ '000):	1,383,654	492,583	3,107,416

Plans for 2014/15

In the coming Financial Year 2014/2015, the department will focus on the following outputs:- Health Care Management, Promotion of sanitation and Hygiene, and provision of basic Health care services. The following capital development will be done:- completion of general ward in Omoladyang Health Center, construction of staff house, partially construction of OPD, and expansion of OPD and Ward in Okole HC II

Medium Term Plans and Links to the Development Plan

The above funds will be spent on among others construction of one staff houses, construction of one new OPD block extension of two OPD block, Completion of one general ward at Okole HCII ,SUPPORT Supervision, conducting Maternal and Child health activities, health prevention and Promotion and general health services management, prevention, management and control of communicable diseases and nutrition monitoring of the children and early diagnosis and treatment of cases.

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

Power(HEP) extension to Health units, Additional medicines to Health units, Training of staff Power(HEP) extension to Health units, Additional medicines to Health units, capacity building in various specialty like, HIV,TB services, Malaria, cancer screening as well maternal and child health service

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

1. Accommodation

This came as a result of massive recruitment of human resource for health from 67% to >90% of staffing positioned filled. This then led to massive lack of accommodation at health facilities hence affected the performance of staffs.

Vote: 607 Kole District

Workplan 5: Health

2. limited number of health facilities

The district has limited infrastructure to serve the community as some of the sub counties has only one health facility each this has lead to inadequate access to service delivery and low level of some of the indicators.

3. Drugs

The district still experienced some stock out of essential medicine including antimalarials and ART DRUGS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Cost Centre : Aboke Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100205	OKELLO BEN	Driver	U8 Lower	372,644	4,471,728
CR/D/151	ADOCH JANE	Askari	U8 Lower	343,268	4,119,216
CR/D/112	OLAM FELIX	Askari	U8 Lower	343,268	4,119,216
CR/HD2/36	TINO BETTY	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/27	OGANG JOHN JOSEPH	Enrolled midwife	U7 Upper	601,508	7,218,096
CR/D/166	OGWAL ROBSON	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/092	OJOK OTTO JAMES	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/127	OMARA TONNY	Accounts Assistant	U7 Upper	601,508	7,218,096
CR/D/163	OTIM SAMUEL BAKER	Stores Assistant	U7 Upper	601,508	7,218,096
CR/D/161	OBONG SAM KIZITO	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/47	OWINY TONNY	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/29	AUMA SHILLA	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/103	ACHOL JIMMY	Enrolled Psychiatric Nurs	U7 Upper	601,508	7,218,096
CR/D/236	APIO KEVIN RUTH	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/122	ABEJA CHRISTINE	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/HD2/30	ANGALA DAISY	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/90	AJOK MOLLY GRACE	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/005	AMONGI POLLY	Records Assistant	U7 Upper	601,508	7,218,096
CR/D/188	AKUMU STELLA AYITA	Health Assistant	U7 Upper	601,508	7,218,096
CR/HD2/66	OTYER RICHARD	Theatre Assistant	U6 Upper	698,671	8,384,052
CR/D/136	AJWANG JOYCE	Ophthalmic Clinical Offic	U5 Upper	951,394	11,416,728
CR/D/245	ACEN ANNA BEATRICE	Nursing officer (Midwife	U5 Upper	951,394	11,416,728
CR/D/032	ENGUR TOM DWELINGT	Health Inspector	U5 Upper	911,679	10,940,148
CR/D/107	ONONO JUSTINE SANTA	Nursing Officer (Nursing	U5 Upper	951,394	11,416,728

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Aboke Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/106	OMARA JENIFER	Psychiatric Nursing Offic	U5 Upper	951,394	11,416,728
CR/D/162	AKELLO JACQUELINE K	Nursing officer (Midwife	U5 Upper	911,679	10,940,148
CR/D/191	ADIAMBO KETTY	Nursing officer (Midwife	U5 Upper	951,394	11,416,728
CR/HD2/102	HARRIET S. AUMA	Public Health Nurse	U5 Upper	951,394	11,416,728
CR/HD2/10	ANGWEC JOAN	Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/097	AUMA JANE	Laboratory Technician	U5 Upper	951,394	11,416,728
CR/D/067	ECIR BONNY	Vector Control Officer	U5 Upper	951,394	11,416,728
CR/D/066	JATHO ALFRED	Health Inspector	U5 Upper	951,394	11,416,728
CR/D/144	KALE DICK SAM	Nursing Officer (Nursing	U5 Upper	951,394	11,416,728
CR/HD2/101	NYEKO PAUL	Laboratory Technician	U5 Upper	951,394	11,416,728
CR/HD2/54	NINGO GEOFFERY	Laboratory Technician	U5 Upper	951,394	11,416,728
CR/D/199	OBALI SAM	Public Health Dental Assi	U5 Upper	951,394	11,416,728
CR/D/179	NAZZIWA JACKLINE	Laboratory Technician	U5 Upper	951,394	11,416,728
CR/HD2/05	ODUR FRANCIS	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
CR/D/165	EYUL ALEX	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
CR/HD2/01	DR ODONGO TOM	Medical Officer	U4 SC	2,843,007	34,116,084
CR/D/085	OJEDE RICHARD	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
CR/D/030	KAJONA FLORANCE	Senoir Nursing Officer	U4 SC	1,343,007	16,116,084
CR/D/031	OKIA BOSCO	Senior Environmental He	U3 SC	1,517,031	18,204,372
CR/HD2/10029	DR AWANYO JAMES	Senior Medical Officer	U3 SC	3,017,031	36,204,372
Total Annual Gross Salary (Ushs)					482,704,128

Cost Centre : Aboke Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/163	OTIM SSAMUEL BAKER	Stores Assistant	519998	6,239,976	
Total Annual Gross Salary (Ushs)					

Cost Centre : Opeta Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/184	AGEC PATRICK	Nursing Assistant	U8	372,644	4,471,728
CR/D/147	ODONGO JAMES	Askari	U8 Lower	343,268	4,119,216
KDLG/2502	OKELLO EMMANUEL	Enrolled Nurse	U7 Upper	601,508	7,218,096

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Opeta Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/48	OPIO JAMES	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/61	ODOI JASPHERO	Health Information Assist	U7 Upper	601,508	7,218,096
CR/D/157	ANAM JIMMY	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/118	APIO CONNIE	Nursing officer (Midwife	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					48,403,476

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156	ANGULU PATRICK	Askari	U8L	343,268	4,119,216
CR/D/169	EKWANG DICKENS	Porter	U8L	343,268	4,119,216
CR/D/175	EGARU HENRY	Nursing Assistant	U8U	372,644	4,471,728
CR/D/201	ACENG BEATRICE	Nursing Assistant	U8U	372,644	4,471,728
CR/HD2/1000	ADONGO MONICA	Enrolled Midwife	U7	601,508	7,218,096
CR/HD2/46	ACIPA AGNES	Enrolled Nurse	U7	601,508	7,218,096
CR/D/102	AKULLU ROSE	Enrolled Midwife	U7	601,508	7,218,096
CR/HD2/43	OJOK BERNARD	Enrolled Nurse	U7	601,508	7,218,096
CR/HD2/68	OKELLO MOSES	Health Assistant	U7	601,508	7,218,096
CR/HD2/08	OPITO SAMUEL	Clinical Officer	U7	601,508	7,218,096
CR/D/116	ABUR ROSE	Laboratory Assistant	U7	601,508	7,218,096
CR/D/154	OGWANG DAVID	Health Information Assist	U7U	601,508	7,218,096
CR/HD2/40	AUMA SUSAN JOY	Nursing Officer (Nursing	U5	911,679	10,940,148
CR/HD2/21	ACIO GRACE	Nursing Officer (Midwife	U5	911,679	10,940,148
CR/HD2/06	ETIT MONICA	Senior Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					112,923,036

Cost Centre : Akalo Health centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/124	NDIHOREYE SAM	Laboratory Assistant	519998	6,239,976	
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Alito

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Alito Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/159	Ogwal Moses Peter	Askari	U8 Lower	343,268	4,119,216
CR/D/122	Awelo Betty	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/D/186	Ogwang Moses Lazarus	Laboratory Assistatnt	U7Upper	601,508	7,218,096
CR/HD2/34	Akello Betty	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/D/2002	Ogweha Robina	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/D/141	Okello James	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/HD2/37	Ayugi Susan	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/D/189	Wakoko Maseti Fred	Health Assistant	U7Upper	601,508	7,218,096
CR/D/155	Ayugi HARRIET Modester	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/HD2/65	Owani Martin	Health Information Assist	U7Upper	372,644	4,471,728
CR/D/174	Awor Christine	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/HD2/57	Ocen James	Laboratory Technician	U5Upper	911,679	10,940,148
CR/D/171	Ojok Bosco	Clinical Officer	U5Upper	911,679	10,940,148
CR/HD2/18	Achola Lillian	Nursing Officer (Midwife	U5Upper	911,679	10,940,148
CR/D/230	Ejang Christine	Nursing Officer (Nursing	U5Upper	911,679	10,940,148
CR/HD2/57	Opio Obua Susan	Nursing Officer (Nursing	U5Upper	911,679	10,940,148
CR/HD2/02	Otule Peter	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					141,065,904

Cost Centre : Apalabarowo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/192	OBONYO GEOFFRY	Askari	U8 Lower	343,268	4,119,216
CR/D/139	OGWAL GEOFFRY ALEX	Laboratory Assistant	U8 Upper	372,644	4,471,728
CR/D/140	ACIO JOSEPHINE LOYCE	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/HD2/32	ERWENY JASPER	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/052	OPOLO CALLISTO	Laboratory Assistant	U7 Upper	623,216	7,478,592
CR/D/190	OLWIT PETER	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/03	OKULLO JOEL	Health Information Assist	U7 Upper	623,216	7,478,592
KDLG/097	ODIA FRANCIS	Health Assistant	U7 Upper	601,508	7,218,096
CD/R/229	ADONG FLORENCE	Enrolled midwife	U7 Upper	601,508	7,218,096
CR/HD2/20	ADERO HARRIET KETTY	Nursing Officer (Nursing	U5 Upper	911,679	10,940,148
KDLG/2500	AGOLE PETER	Clinical Officer	U5 Upper	911,679	10,940,148

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Apalabarowo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/07	ATIMA EUNICE	Clinical Officer	U5 Upper	911,679	10,940,148
CD/R/080	OMARA JOE	Clinical Officer	U5 Upper	911,679	10,940,148
CR/HD2/19	AKELLO KETTY	Nursing Officer (Midwife)	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					111,592,980

Cost Centre : Ayara Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108	NAM TONNY	Porter	U8	343,268	4,119,216
CR/D/182	ARWAI GEOFFREY	Askari	U8	343,268	4,119,216
CR/D/164	APIO LILLY	Nursing Assistant	U8U	372,644	4,471,728
CR/D/173	OGWENG HUDSON	Nursing Assistant	U8U	372,644	4,471,728
CR/D/167	ODONGO JOHN PATRICK	Health Assistant	U7	601,508	7,218,096
CR/D/114	ALARO SHARA	Enrolled Nurse	U7	601,508	7,218,096
CR/HD2/44	ODONGO ROBSON	Enrolled Midwife	U7	601,508	7,218,096
CR/D/172	ADONG MARY GRACE	Nursing Officer (Nursing)	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					49,776,324

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/229	ADONG FLORENCE	Enrolled midwife			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Ayer

Cost Centre : Ayer Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/158	AKULLU SUSAN	Askari	U8 Lower	343,268	4,119,216
CR/D/178	APYENE GEOFFREY	Porter	U8 Lower	343,268	4,119,216
CR/D/149	AKULLU KETTY	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/HD2/49	AKELLO HARRIET	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/62	APIO BENNA	Health Information Assist	U7 Upper	601,508	7,218,096
CR/D/149	APITA ISAAC	Enrolled Nurse	U7 Upper	601,508	7,218,096

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Ayer Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/42	ODONGO MARTIN BOB	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					41,582,544

Cost Centre : Bung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138	OWOO PATRICK PHILIPS	Askari	U8 Lower	343,268	4,119,216
CR/D/146	OWINY GODFREY	Porter	U8 Lower	343,268	4,119,216
CR/D/152	OGW AL THOMAS	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/D/137	AYO FRANCIS	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/D/145	ABANG MILLY	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/D/130	OLUM FELEX	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/033	AKAA ISAAC JONATHAN	Health Information Assist	U7 Upper	601,508	7,218,096
CR/D/232	ADONG ANNA FLORENC	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/HD2/38	ACAAKI IMMACULATE R	Enrolled Midwife	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					50,526,000

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/1003	DR EYIIGA JIMMY	District Health Officer	UIE	2,499,271	29,991,252
CR/HD2/107	KOJO ISAAC	Office Attendant	U8 U	343,268	4,119,216
KDLG/28001	AKELLO MIRRAM	Stenographer	U5Lower	528,235	6,338,820
KDLG/28000	AKELLO JOYCE	Biostatistician	U4 Sc	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					55,488,792

Cost Centre : Okole Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110	ABIC TOM	Askari	U8 Lower	343,268	4,119,216
CR/D/119	ANYANGO FLORENCE	Enrolled Midwife	U7 U	601,508	7,218,096
CR/HD2/41	OKULLO JIMMY AKELLO	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/100	ARAO JANE	Enrolled Midwife	U7U	601,508	7,218,096

Vote: 607 Kole District

Workplan 5: Health

Cost Centre : Okole Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/64	APIO STELLA	Health Information Assist	U7U	601,508	7,218,096
CR/HD2/69	ABAU JAMES	Health Assistant	U7U	601,508	7,218,096
CR/HD2/35	AKITE STELLA	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/131	AKULLU MARY	Enrolled Midwife	U7U	601,508	7,218,096
CR/HD2/12	AKERO DANIEL	Clinical Officer	U5U	911,679	10,940,148
CR/D/176	AYO ANDREW	Senior Clinical Officer	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					81,143,760

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/187	ODONGO RICHARD	Askari	U8 Lower	343,268	4,119,216
CR/D/104	OMOKO CONSTANTINO	Nursing Assistant	U8 Upper	372,644	4,471,728
CR/HD2/58	OGWEL JOYCE	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/HD2/31	OKWERA DENISH	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/131	AKULLO MARY	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/087	OKULLO SAM	Health Assistant	U7 Upper	601,508	7,218,096
CR/HD2/43	APIO DILIS	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/135	APIO EUNICE OWIRA	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/109	ATIM FLORENCE	Health Information Assist	U7 Upper	601,508	7,218,096
CR/D/091	AUMA GRACE	Nursing Assistant	U7 Upper	601,508	7,218,096
CR/HD2/33	AKELLO MILLY GRACE	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/234	OCOM TONNY	Nursing Officer Nursing	U5 Upper	911,679	10,940,148
CR/HD2/101	NYEKO PAUL	Laboratory Technician	U5 Upper	911,679	10,940,148
CR/D/125	AMOO MARGARET	Nursing Officer Midwifer	U5 Upper	911,679	10,940,148
CR/HD2/17	AKELLO OWANI CAROLI	Nursing Officer Nursing	U5 Upper	911,679	10,940,148
CR/D/094	OGALI JAMES PATRICK	Clinical Officer	U5 Upper	911,679	10,940,148
CR/HD2/04	OKECHA JOHN SAMUEL	Senior Clinical Officer	U4 Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					143,812,272

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Workplan 5: Health

Cost Centre : Bala Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131	AKULLO MARRY	Enrolled Midwife	365627	6,121,224	
CR/D/109	ATIM FLORANCE	Health Information Assist	365627	6,121,224	
CR/D/187	ODONGO RICHARD	Askari	239997	2,879,964	
CR/D/104	CONSTANTINO OMOKO	Nursing Assistant	193488	4,058,796	
CR/D/187	ODONGO RICHARD	Askari	159034	3,642,108	
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Health					1,319,019,216

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,184,897	1,983,545	10,704,722
Conditional Grant to Primary Education	449,120	149,707	525,535
Conditional Grant to Primary Salaries	4,806,389	1,279,390	7,881,484
Conditional Grant to Secondary Education	471,510	157,170	629,871
Conditional Grant to Secondary Salaries	1,090,693	318,083	1,249,835
Conditional Grant to Tertiary Salaries	258,303	68,729	289,806
Conditional transfers to School Inspection Grant	16,428	4,107	24,294
District Unconditional Grant - Non Wage	8,000	1,000	14,000
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	14,794	0	14,794
Other Transfers from Central Government		3,735	
Transfer of District Unconditional Grant - Wage	57,660	1,625	57,660
Unspent balances – UnConditional Grants		0	5,443
Development Revenues	663,190	140,246	853,083
Conditional Grant to SFG	556,223	139,056	556,223
LGMSD (Former LGDP)	10,000	0	20,000
Multi-Sectoral Transfers to LLGs	96,968	0	79,833
Unspent balances – Conditional Grants		1,190	196,527
Unspent balances - donor		0	500
Total Revenues	7,848,087	2,123,791	11,557,804
B: Overall Workplan Expenditures:			
Recurrent Expenditure	7,184,897	3,911,388	10,704,722
Wage	6,213,045	3,285,830	9,478,785
Non Wage	971,851	625,559	1,225,937
Development Expenditure	663,190	216,323	853,083
Domestic Development	663,190	216,323	852,583
Donor Development	0	0	500
Total Expenditure	7,848,087	4,127,712	11,557,804

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at

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Workplan 6: Education

UGX 2.212519 billion (28%) and UGX 2.209187 billion (28%) respectively leaving a total amount of UGX 3.332 million as bank balances. Cumulative performance of locally raised revenue stood at 0 % as result of the district decision to allocate more of that fund to Statutory Bodies and Administration. The department was not allocated locally raised revenue because the district used fund that should have allocated to the department for paying retention fee of Senior Medical Officer. Excess revenue performances were realized under Conditional Grant to tertiary salaries, Conditional Grant to Primary Salaries, and Conditional Grants to Primary and Secondary Education as result of increased in teachers' salaries in the FY 2013/2014 than earlier predicted. The department was not allocated LGMSPD because the district used part of the money for contract that were not paid for in quarter IV as a result of non release of quarter IV fund. By the end of the quarter, the department had not spent the entire fund allocated to it. A total of UGX 1.763 million of the total recurrent revenue was not spent and UGX 1.569 million of development revenue was not spent too. Late disbursement of quarter one fund could not allow completion of all planned activities. Procurement process had just started and therefore new contract works had not yet started

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year 2014/15, the department expects to receive total revenue amounting to UGX 11.566 billion. Of this, UGX 9.479 billion will go towards wages, UGX 860.791 million will be for Capital development, and UGX 1.226 billion will be for recurrent expenditure non wage. In comparison to previous Financial Year, the department expects an increment amounting to UGX 3.717 billion. The increment will result from staff salary increment. Other than that, District Unconditional Grant non wage will also increase from UGX 8 million to UGX 14,000 million. Conditional Grant to Secondary Education, Conditional transfer to School Inspection Grant, and conditional Grant to Primary Education will also increase. LGMSDP allocation will increase by UGX 10 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1105	1105	1105
No. of qualified primary teachers	1105	1105	1105
No. of School management committees trained (PRDP)	0	0	610
No. of pupils enrolled in UPE	70000	63847	70000
No. of student drop-outs	100	0	100
No. of Students passing in grade one	350	80	350
No. of pupils sitting PLE	4000	3128	4000
No. of classrooms constructed in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	8	04	04
No. of latrine stances constructed	0	0	15
No. of latrine stances constructed (PRDP)	10	30	55
No. of teacher houses constructed (PRDP)	4	3	02
No. of primary schools receiving furniture	0	0	06
No. of primary schools receiving furniture (PRDP)	11	13	11
Function Cost (US\$ '000)	5,923,915	1,573,534	9,283,275
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	159	157	159
No. of students passing O level	120	0	120
No. of students sitting O level	661	0	661
No. of students enrolled in USE	6000	3900	6000
Function Cost (US\$ '000)	1,562,203	475,253	1,879,706
Function: 0783 Skills Development			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	39	22	39
No. of students in tertiary education	350	314	350
Function Cost (US\$ '000)	287,881	68,729	289,806
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	61	61	61
No. of secondary schools inspected in quarter	5	2	5
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	0	1	5
Function Cost (US\$ '000)	74,088	2,943	112,726
Cost of Workplan (US\$ '000):	7,848,087	2,120,459	11,565,513

Plans for 2014/15

Carrying out Inspection of schools in 61 primary schools and 5 government Aided secondary schools, Supply of furniture to Primary and Office of the DEO done, staff accommodation constructed, drainable pit latrines constructed, training of SMCs done, solar panels supplied.

Medium Term Plans and Links to the Development Plan

Construction of staff houses, Classrooms construction, Construction of Drainable pit latrines, Schools inspections, Procurement of desks, tables, chairs and cupboards, Completion of classrooms, Construction of Education office block, Purchase of transport means, promotion of rain water harvest in schools, Installation of lightning arrestors, Construction of boreholes in schools, Conducting examinations, Organising Educational tours, Organising annual conferences, Co curricular activities (Athletic, MDD, scouting and guiding)

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

Construction of more classrooms, drilling of boreholes in schools, staff training, teachers conference, Purchase of transport equipments, Computers and accessories, Provision of text books and other instructional materials/Non-text books materials, Special Needs inclusive

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

1. Inadequate funding

Ineffective implementation and performance in school inspection and support supervision

2. Lack of transport

Poor implementation of all Educational activities at all levels

3. Lack of personnel

Overwhelming workload and inability to meet deadline

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aboke High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
AB/S/015	Adero Gloria Niye	Assistant Education Offic	U5 Upper	502,769	6,033,228
AB/S/011	Olwoch Walter	Assistant Education Offic	U5 Upper	614,854	7,378,248
AB/S/012	Akwero Grace	Assistant Education Offic	U5 Upper	502,769	6,033,228
AB/S/009	Amunyu Conard.J	Assistant Education Offic	U5 Upper	609,421	7,313,052
AB/NTS/001	Dengo Jenifer	Senior Store Assistant	U5 Upper	542,955	6,515,460
AB/S/006	Emeny David	Assistant Education Offic	U5 Upper	609,421	7,313,052
AB/S/002	Engola Patrick.G	Assistant Education Offic	U5 Upper	604,599	7,255,188
AB/NTS/002	Obong Rufus	Senior Account Assistant	U5 Upper	502,769	6,033,228
AB/S/004	Ocing Charles	Assistant Education Offic	U5 Upper	609,421	7,313,052
AB/NTS/003	Odongo Emmanuel	Laboratory Assistant	U5 Upper	502,769	6,033,228
AB/S/007	Odyata Maurice	Assistant Education Offic	U5 Upper	609,421	7,313,052
AB/S/001	Ogwal Michael	Assistant Education Offic	U5 Upper	609,421	7,313,052
AB/S/008	Okello Dick.W	Assistant Education Offic	U5SC	733,562	8,802,744
AB/S/014	Oucha.N.Aggrey	Assistant Education Offic	U5SC	709,256	8,511,072
AB/S/013	Okeng Tonny	Assistant Education Offic	U5SC	680,570	8,166,840
AB/S/010	Akio George	Assistant Education Offic	U5SC	680,570	8,166,840
AB/S/005	Opio Filbert	Education Officer	U4 Lower	808,128	9,697,536
AB/S/003	Ojok Patrick.J	Education Officer	U4 SC	978,212	11,738,544
AB/S/016	Oker Jolly.B	Education Officer	U4 Upper	609,421	7,313,052
AB/S/017	Angole Felix.N	Head Teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					160,450,920

Cost Centre : Abongodero Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/325	Otyek Maxwel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/315	Ogwang Hassan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/320	Oculi Julius Peter	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/322	Oceng Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/613	Obong Leo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/316	Atala Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/321	Achola Oyuru Silveria	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/311	Eruda Basil	Education Assistant II	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Abongodero Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/313	Achan Jennifer Mercy	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/314	Acen Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/326	Owidi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/324	Akejo Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/323	Alele Frank	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/327	Aceng Ogoa Catherine	Headteacher GradeIII	U5 Upper	579,427	6,953,124
KDLG/319	Wacaluku James	Education Assistant II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					81,382,752

Cost Centre : Abongodero Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/339	Olobo Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/343	Achola Sharon	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/336	Akite Nighty Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/329	Atworu Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/340	Awio Benard	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/333	Ayo John Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/332	Ekwang Basil	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/330	Ocen Hellen Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/585	Odyek Sam	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/337	Ogena Julius	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/334	Okot Simon	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/335	Poro Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/341	Ongom Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/331	Ogwal George Enoka	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/344	Omara Robert	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					83,000,256

Cost Centre : Aculbanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/385	Okello Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/389	Ajungu Francis	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aculbanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/398	Ongora Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/391	Akite Winnifred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/317	Amuge Christine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/384	Ongom Ambrose	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/382	Oleke Patrick	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/392	Oleke Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/387	Okidi Tonny Olwa	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/380	Okello Tom Richard	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/394	Ojok Anthony Joe	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1170	Ocol Silver	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/388	Ochen Florence	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/395	Ataro Florence	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/383	Ageno Vincent Maguire	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1054	Alang Sophia	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/397	Okello Tonny	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/379	Otwal George Edyy	Senior Education Assista	U6 Upper	467,685	5,612,220
KDLG/399	Ocen Jacob	Head Teacher Grade I	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					105,558,588

Cost Centre : Aculbanya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/S/015	Epok John Bosco	Assistant Education Offic	U5 Lower	542,955	6,515,460
A/S/013	Amongi Ketty	Assistant Education Offic	U5 Lower	474,926	5,699,112
A/S/011	Angola Esther	Assistant Education Offic	U5 Lower	474,926	5,699,112
A/S/022	Odongo Moses Morrish	Assistant Education Offic	U5 Lower	474,926	5,699,112
A/S/006	Odongo Charles	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/019	Icaa Godfrey Dickens Koma	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/025	Agwai Christopher	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/005	Etuk Luke	Assistant Education Offic	U5 SC	587,708	7,052,496
A/S/023	Oweka George	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/021	Odongo Moses Hosea	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/034	Ewo Joshua Moi	Assistant Education Offic	U5 SC	680,570	8,166,840

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aculbanya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/S/014	Ayima Geoffrey	Assistant Education Offic	U5 SC	474,926	5,699,112
A/S/012	Ajok Betty	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/024	Olem Peter	Assistant Education Offic	U5 SC	578,212	6,938,544
A/S/017	Opio Agena Robert	Assistant Education Offic	U5 Upper	604,599	7,255,188
A/S/020	Alim James Mike	Assistant Education Offic	U5 Upper	589,228	7,070,736
A/S/032	Aboke Phoebe K	Assistant Education Offic	U5 Upper	604,599	7,255,188
A/S/008	Acato Caxion	Assistant Education Offic	U5 Upper	589,228	7,070,736
A/S/035	Akoko Alfred	Assistant Education Offic	U5 Upper	502,769	6,033,228
A/S/033	Ageta Walter	Assistant Education Offic	U5 Upper	614,854	7,378,248
A/S/026	Openy George	Education Officer	U4 Lower	684,700	8,216,400
A/S/031	Acio Jane Obeny	Education Officer	U4 Lower	780,157	9,361,884
A/S/018	Okaka Levi Tolstoy	Education Officer	U4 Lower	780,157	9,361,884
A/S/016	Okello Terence .L	Education Officer	U4 Lower	780,157	9,361,884
A/S/027	Atino Jennifer Frances	Education Officer	U4 Lower	611,984	7,343,808
A/S/004	Awelo Angnes	Education Officer	U4 Lower	758,050	9,096,600
A/S/029	Opio Jacob	Education Officer	U4 Lower	611,984	7,343,808
A/S/003	Okello Peter	Education Officer	U4 SC	736,647	8,839,764
A/S/009	Okello Victor	Assistant Education Offic	U4 SC	736,647	8,839,764
A/S/007	Omara Terence	Assistant Education Offic	U4 SC	736,647	8,839,764
A/S/030	Ogwali Edward	Education Officer	U4 SC	736,647	8,839,764
A/S/010	Odongo Simon Peter	Education Officer	U4 SC	789,868	9,478,416
A/S/001	Awac John Ofikiriki E.	Deputy Head Teacher	U2 Lower	1,256,310	15,075,720
A/S/028	Oyuru David Naputal	Head Teacher	U1E (Low	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					275,549,376

Cost Centre : Agwet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/488	Okullu Bonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/482	Okello Peter Secondo	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/473	Okech James	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/483	Odwar Andrew	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/477	Odongo Moses	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Agwet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/486	Obot Yuventino	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/479	Ekuka George	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/476	Opio Nelson	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/484	Candiru Teddy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/475	Bua David Godffrey	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/485	Alal Grace	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/478	Acol James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/480	Acio Judith	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/481	Abonyo Kevin	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/472	Obong Geoffrey	Education Assistant	U7 Upper	424,676	5,096,112
KDLG/489	Okullo David	Head Teacher	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					83,732,988

Cost Centre : Alyat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/572	Wonongeyo Lidia	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/566	Otto Josephine Nancy	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/561	Odongo Dickens Bross	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/571	Apio Agnes Rose	Senior Education Assista	U7 Upper	478,504	5,742,048
KDLG/570	Amongi Sarah	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/576	Adong Josephine	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/564	Adong Grace	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/567	Owiny Denis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1016	Ongom Jackson	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/577	Odur jenty Rose	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/3018	Okot James Bond	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/569	Nyanga Alfred	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/562	Okori Margaret	Education Assistant	U7 Upper	424,676	5,096,112
KDLG/563	Ogwete George	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/574	Oginga Ogoth	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/3019	Aning Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/565	Otim Alex	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Alyat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/560	Ebong Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/568	Okello Francis Macob	Senior Education Assista	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					101,805,540

Cost Centre : Apedi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/4009	Odongo Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/609	Odongo Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/608	Odongo Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/4012	Egang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4010	Awino Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/623	Awala Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/617	Alele Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/618	Akulo Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/610	Opolo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1088	Akullo Susan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4013	Akona Tom Charles	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/612	Ajok Anna	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4014	Odongo Martine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/619	Okello Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/621	Ongiro George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/614	Okullo Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/615	Okello Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/507	Okello Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4011	Adit Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4015	Okello Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/626	Ojuka David	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/611	Ojok Polycarp	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/625	Ojera Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/328	Ogwal Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/378	Apio Lillian	Headteacher Grade III	U5 Upper	609,421	7,313,052
KDLG/627	Ogwang David	Headteacher Grade II	U4 Upper	611,984	7,343,808

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Apedi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					137,016,684

Cost Centre : Aweingwec Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/711	Odongo Leo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/714	Aduni Immaculate	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/5003	Alul Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/5005	Adyek Bennsy Sharone	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/709	Alobo Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/712	Oleny Kennedy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/720	Abuc Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/708	Otula Boniface	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/536	Opio Thomas Omach	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/723	Opio Julius Peter	Education Assistant II	U7 Upper	469,604	5,635,248
KDLG/312	Opio James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/710	Idea Kenneth	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/5006	Olugu Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/5004	Angom Wendy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/5007	Okello Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/717	Okello Denis	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/5002	Odero Amos	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/722	Ayo Tom	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/719	Angulu John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/910	Angom Wendy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/721	Ongom Nixon Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/5001	Bua Tonny	Headteacher Grade II	U5 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					118,527,972

Cost Centre : Imato Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/941	Ojok Morris	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/948	Akite Sophia Ochoo	Head Teacher GradeII	U7 Upper	817,366	9,808,392

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Imato Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/933	Acio Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/940	Adoch Susan	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/929	Akello Rose Opio	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/928	Ojuka Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/937	Ocen John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/352	Amoli Joan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/935	Oyet Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/938	Onyolo Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/945	Omera Jolly Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/942	Yine Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/946	Ogwang Jimmy Robarto	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/947	Aya Zitta	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/939	Apio Molly Grace	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/944	Ongole Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/713	Aya Zitta	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/934	Obura Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/936	Ekwan Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/943	Emor Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/930	Ngella Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/931	Obua Stephen	Education Assistant II	U7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					122,067,876

Cost Centre : Ogwangadar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1023	Ayo Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1011	Otyek Robert	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1008	Ojok Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1021	Ogwang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1169	Kizza Geofrey	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/716	Gira Benardes	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1018	Ejang Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1006	Opito Tom Richard	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ogwangadar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1012	Ayena Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1020	Aracha Lawrence Okello	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1009	Achola Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1017	Apura Josephine	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1022	Amolo Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1024	Akuja Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1013	Acio Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1007	Ebong Denis	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1019	Adoko James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1010	Enang Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1015	Aceng Evaline Molly	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1005	Odul John	Senior Education Assista	U6 Upper	467,685	5,612,220
KDLG/1014	Angom Anna	Education Assistant II	U6 Upper	478,504	5,742,048
KDLG/1025	Akello Betty Atine	Deputy Head Teacher Gr	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					117,682,680

Cost Centre : Onoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1129	Odero Amos	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1133	Openy Silvino	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1128	Agea Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1134	Agweng Agnes	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1136	Ajok Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/297	Aleda Vincent	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1132	Alul Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1137	Acio Syndrella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1131	Awino Jenet Joy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1126	Odongo Leo	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1127	Odongo Martin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1135	Odoping Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1125	Ojok Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/1122	Okullu Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Onoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/718	Okwera Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1130	Anen Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1121	Okello George	Senior Education Assista	U6 Upper	445,095	5,341,140
KDLG/1123	Atyang Moro Nelson	Senior Education Assista	U5 Upper	589,228	7,070,736
KDLG/725	Acup Bob	Headteacher Grade III	U5 Upper	589,228	7,070,736
KDLG/1124	Abwoli Charles	Senior Education Assista	U5 Upper	501,023	6,012,276
KDLG/1138	Bua Tonny	Education Assistant II	U4 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					115,028,652

Cost Centre : Opeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1166	Opio Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1159	Opio Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1163	Ongwech Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1172	Omara Joel	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/1167	Olet Bosco	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1161	Okuna Tom	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1156	Okello Tonny Obel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1157	Ojok Tom Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1168	Okunu Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4000	Odongo Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1154	Obong Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1171	Bongonyinge Leo	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1165	Angim Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1162	Amongi Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1153	Akao Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1164	Agwa Robert Thomas	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1155	Otim Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/310	Otyanya Nixon	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1160	Okello Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1158	Oloka Samuel	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/1173	Odongo Yuventino	Senior Education Assista	U6 Upper	468,304	5,619,648

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Workplan 6: Education

Cost Centre : Opeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					109,740,540

Cost Centre : Wigua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/318	Akello Margaret	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1255	Abanya John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1243	Agako Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1244	Akello Jennifer	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/349	Apilli Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1260	Aryono Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/807	Ayo Paul	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1250	Nyaga Restituta	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1248	Odongo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1251	Odongo Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1257	Ogwang George	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1246	Ojwiny Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1258	Olet Lawrence	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/1256	Opio Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4005	Okello Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/707	Otim John Charles	Senior Education Assista	U7 Upper	473,203	5,678,436
KDLG/1245	Okullo Richard	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1254	Okech George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1240	Banya Peter	Senior Education Assista	U6 Upper	473,203	5,678,436
KDLG/1252	Achola Grace Opii	Senior Education Assista	U6 Upper	459,574	5,514,888
KDLG/1259	Okulo Peter	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/1241	Atyang Mary	Senior Education Assista	U6 Upper	469,604	5,635,248
KDLG/1253	Odongo Patrick	Senior Education Assista	U6 Upper	469,604	5,635,248
KDLG/1261	Egure Lujino	Headteacher Grade III	U5 Upper	599,222	7,190,664
KDLG/1242	Ojok Tommy Caeser	Headteacher Grade II	U4 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					139,323,324

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Wipip Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1272	Oyar Bosco	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1273	Auku Francis	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1269	Aceng Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1264	Awongo Anna	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/622	Opio Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1265	Apio Teddy	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1270	Akullu Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1263	Odwaka Phillips	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1268	Okwai Alex	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1274	Okello Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1262	Oyom Mike	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1266	Eleng Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1275	Ongulu George	Senior Education Assista	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					71,336,400

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Adyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/419	Wontanga Tonny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/435	Okwir Joy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/432	Ongolo Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/497	Abwango Martin	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/430	Ongune Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/426	Acen Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/427	Adongo Esther	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/436	Akoli Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/270	Openny Bonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/424	Akullo Anna	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/417	Orua Egum Paul	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/421	Ogwok Oscar Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/3011	Odoping Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/433	Pule Richard	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Adyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/418	Okora Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/416	Aligi Quinto	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/425	Amolo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/695	Echonga David	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/423	Ejang Katherine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/422	Ekit Beatrice	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/429	Okello Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/267	Obace Patrick	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/428	Ocen Tonny	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/420	Ogwal Andrew Dalton	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/431	Eteka Peter	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/437	Elonge Maxwell Okwir	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					143,329,512

Cost Centre : Adyeda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/452	Atino Joan	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/451	Akullu Dorise	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/880	Ocaga John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/447	Odur Patrick George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/444	Atine Geoffrey	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/449	Apio Jane	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/448	Apio Grace	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/442	Alimi Davy George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/440	Okello Geoffrey Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/450	Akello Christine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/438	Aguma Angelus Moi	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/445	Otuku Fred Benson	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/437	Otim James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/453	Otim Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/443	Opiny Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/446	Okori Halson	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Adyeda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/441	Angole Tom	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/381	Ayo Nelson	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/439	Ayor Alfred	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/454	Opiny Francis	Headteacher Grade III	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					112,272,912

Cost Centre : Akalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/496	Ogwal Martin	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/490	Atyang Felix	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/495	Ogwal Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/492	Ogwal Denis	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/597	Odongo Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/494	Kwenya Tobby	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/500	Ebuu Sonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/498	Awino Grace	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/600	Apili Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/491	Akello Betty Emma	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/493	Otim Geoffrey	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/499	Acio Magaret	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/502	Ayer Florence	Senior Education Assista	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					68,984,352

Cost Centre : Akalo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/184	Akello Anna	Assistant Education Offic	U8 Lower	210,198	2,522,376
KDLG/170	Okao Abel	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/167	Obonyo Leo	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/166	Atoo Benard	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/168	Odyek Bosco	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/173	Aligi Johnson	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/172	Abalo Dorcus	Assistant Education Offic	U5 Lower	474,926	5,699,112

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Akalo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/169	Akullo Judith	Assistant Education Offic	U5 Lower	474,926	5,699,112
KDLG/182	Ojok Daniel	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/171	Ocen John	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/186	Kintho Kulabako Marie	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/163	Ojok Moses William	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/160	Odongo George	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/165	Ojobile Natal	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/151	Ogwal Tommy	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/183	Atoo Samary	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/181	Obong Philipps Ray	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/185	Ogwalo Vincent Leo	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/152	Ochen Billy	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/176	Okello David	Assistant Education Offic	U5 Upper	561,184	6,734,208
KDLG/175	Ocen Isaac Amwana	Assistant Education Offic	U5 Upper	508,678	6,104,136
KDLG/164	Ouma Vicky Mary	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/159	Oula Hagards Ogwang	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/155	Alobo Moses	Assistant Education Offic	U5 Upper	508,678	6,104,136
KDLG/162	Opito Benard Bosco	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/158	Ongom Joel Ocen	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/154	Okuna Godfrey	Assistant Education Offic	U5 Upper	570,569	6,846,828
KDLG/174	Okello George Rember	Assistant Education Offic	U5 Upper	542,955	6,515,460
KDLG/150	Ochen-Okech David (Rev)	Assistant Education Offic	U5 Upper	604,599	7,255,188
KDLG/180	Awidi Dorothy	Education Officer	U4 Lower	611,984	7,343,808
KDLG/177	Ajok Harriet	Education Officer	U4 Lower	712,701	8,552,412
KDLG/161	Okeng Peter	Education Officer	U4 Lower	724,158	8,689,896
KDLG/178	Olupot James Peter	Education Officer	U4 Lower	712,277	8,547,324
KDLG/157	Otim Anjelous	Education Officer	U4 Lower	684,700	8,216,400
KDLG/179	Otim Robert	Education Officer	U4 Lower	712,277	8,547,324
KDLG/156	Odongo Gerard	Education Officer	U4 Lower	712,277	8,547,324
KDLG/153	Odong Harold	Education Officer	U4 Lower	684,700	8,216,400
KDLG/149	Okello Joel	Education Officer	U3 Lower	436,399	5,236,788
KDLG/187	Okalebo Valentine	Headteacher	U2 Lower	1,292,026	15,504,312

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Akalo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					278,205,920

Cost Centre : Alik Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/803	Akoli Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/800	Adem Goddy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/558	Akullu Lillian Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/551	Anok Lawrence	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/557	Arao Lilly	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/554	Awino Rosemary	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/559	Nek Calvin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/547	Odongo Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/556	Odyek Sam	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/560	Okello Alfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/562	Okii Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/553	Omara Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/552	Ongora Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/550	Wacha Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/548	Akello Susan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/555	Acuma Martin	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/847	Akullu Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					88,065,768

Cost Centre : Aparango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1074	Otim Robert	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/603	Acen Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/535	Akello Molly Ocen	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/595	Obong Bongos	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/599	Obura Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/604	Ochen Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/601	Ogwal Sam	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aparango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1189	Okello James Pat	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/605	Okello Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/602	Olet Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/546	Okul Sylvesto	Headteacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					57,539,280

Cost Centre : Barkalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/856	Akello Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/850	Agir Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/844	Akello Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/853	Ayo Boniface	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/855	Amodo Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/845	Aroma James	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/852	Arwai Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/549	Adul Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/848	Awici Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/854	Nyeko Dick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/843	Ogwang Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/858	Otim Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/857	Olila Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/846	Olinga Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/851	Oryem Benson	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/842	Okello Alfred Bob	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/849	Ejang Sarah	Senior Education Assista	U6 Upper	473,203	5,678,436
KDLG/859	Anyuka Kawa Alphonse	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					98,427,672

Cost Centre : Igel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/906	Alee Charles	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/904	Jodyang Richard	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Igel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/900	Aciro Alice Susan	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/905	Acio Grace	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/907	Akullo Rehema	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/902	Alengo James	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/487	Bali Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/912	Iculet Janet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/909	Aciro Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/899	Opeto Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/901	Opio Chrisostom	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/908	Opole Robson	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/903	Akullo Hellen	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/913	Oduka Alfred	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,765,244

Cost Centre : Luka Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/954	Epila James Calvin	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/958	Amolo Middy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/957	Tino Heddie	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/953	Amongi Grace	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/960	Anok Sam	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/961	Ekwaro Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/962	Ogal Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/949	Ogwal Richard	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/956	Otim Alfred Joe	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/963	Onyanga Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/959	Ameto Joel	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/951	Alele B.Charles	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/950	Achola Grace	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/955	Okori Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/952	Auma Theresa	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/964	Ogwal Peter Etem	Headteacher Grade III	U5 Upper	609,421	7,313,052

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Luka Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					85,819,536

Cost Centre : ST. Paul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1175	Akullu Winnie	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1185	Alweny Rebeka	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1177	Ayugi Brenda	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1174	Cwa Rufino	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1180	Ocen Salvatore	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1176	Abong Emilly Peggy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1184	Odongo Joseph	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1179	Okello Daniel	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1183	Okello Richard Carts	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1178	Otim Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1182	Achen Stella	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/1181	Ocen Tom	Education Assistant	U7 Upper	418,196	5,018,352
KDLG/1186	Atubo Samuel	Headteacher Grade III	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					68,313,144

Cost Centre : Tikoling Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/575	Alupu Dorcus	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1232	Ekoo Moses	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1228	Agema Morris	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1236	Okello Samson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1225	Wacha Ambrose	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1235	Waca Moses	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1227	Otim Herison	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1222	Oleke Tonny	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/1234	Awany Benard	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1233	Okori Alex	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1237	Atim Fiona	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Tikoling Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/275	Okello Bernard	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1223	Okallo Moses	Education Assistant	U7 Upper	424,676	5,096,112
KDLG/1226	Odongo David	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1230	Odongo Andrew	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1229	Obua Dennis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1231	Ber Alex	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1239	Okello George	Senior Education Assista	U6 Upper	469,604	5,635,248
Total Annual Gross Salary (Ushs)					92,471,616

Subcounty / Town Council / Municipal Division : Alito

Cost Centre : Abim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/290	Okello Walter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/308	Ayoo Constantine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/300	Obua Joel	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/296	Okullo Wilfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/306	Okwir Julius	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/305	Oloya Molly	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1093	Omara David	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/302	Omara Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/303	Owani Tommy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/304	Okello Geoffrey Ogwal	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/291	Ogwang Richard	Senior Education Assista	U7 Upper	459,574	5,514,888
KDLG/1110	Aryono Alex Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/457	Ocen Tom	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/30005	Abeja Peter	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/292	Obongi Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/293	Ngole Polly Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/294	Dila Robin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/307	Ayo Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/295	Alum Lily	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/299	Alol Caroline	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Abim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/301	Akullu Milly	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/298	Adilo Serafino	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/810	Ogwal Alfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/309	Emol Sam Ocato	Headteacher Grade III	U5 Upper	542,995	6,515,940
KDLG/762	Okello Gilbert Denis	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					134,078,628

Cost Centre : Acankado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/376	Acuti James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/579	Oyuko Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/365	Akullo Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/3007	Apoka Cypriano	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/575	Obace Denis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/584	Ocen H.Donny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/3009	Ogweng Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/366	Okello Robert	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/375	Okuna Bible	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/374	Omara Lino	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/3010	Owiny Jimmy	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/372	Wana Benedict	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1147	Ongom Benard	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					68,680,788

Cost Centre : Adellogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/407	Abalo Joan	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/414	Akello Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/400	Adong Lillian	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/408	Achola Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/410	Okello Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/406	Apunyo Tom Patrick	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Adellogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/405	Atim Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/276	Etil Tom	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/402	Obong Benson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/401	Amal Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1069	Odoc Serafin	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/412	Otim Martin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/409	Acol Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/411	Otim Kenneth	Senior Education Assista	U5 Upper	478,504	5,742,048
KDLG/415	Okumu David	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					81,455,280

Cost Centre : Agoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/463	Abwoli Edward	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/466	Otim Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/459	Opio Peter	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/460	Openy Jackson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/470	Olong Tobby	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/469	Okello Andrew Okidi	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/465	Ojok Wilbert Cook	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/462	Ogwang Tom Richard	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/464	Ocen Joseph	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/456	Awici Peter	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/467	Adong Flowrence	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/458	Acan Harriet	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/455	Acuku Siddy	Senior Education Assista	U6 Upper	408,135	4,897,620
KDLG/471	Opel Ray	Headteacher Grade II	U4 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,012,868

Cost Centre : Alang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/503	Opio Boniface	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Alang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/751	Akadi Boniface Sadik	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/510	Amuge Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/513	Awino Ketty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/508	Obong Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/514	Odongo Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/511	Ogwal Martin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/642	Otim Acol Patrick	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/505	Ogwang Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/504	Okok Brian Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/512	Ongu Jaspher Hoscar	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/509	Oyera Tommy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1044	Aponi Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					66,159,048

Cost Centre : Alito Leper Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/576	Eton Edward	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/573	Opio Nicholas	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/564	Oleo Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/563	Okello Geoffrey	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/582	Okech Ponsiano	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/569	Ogwal Quirinus	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/568	Ogwal Cons	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/574	Opio Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/571	Minyang John Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/565	Okello Salvatore	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/570	Atim Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/577	Apunyu Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/581	Aporomon Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/580	Alunyu Tobby Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/643	Alum Ketty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/578	Alobo Charles	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Alito Leper Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/572	Ajok Molly	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/595	Adaca Shabian	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/574	Odongo Jimmy Dila	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/403	Okello Geoffrey	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/583	Obua George	Headteacher Grade III	U5 Upper	542,995	6,515,940
Total Annual Gross Salary (Ushs)					109,179,348

Cost Centre : Alito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/594	Amwonya Thomas	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/1017	Otury Abrahams	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/587	Otim Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/589	Omara Fredrick Adero	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/782	Olet Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/588	Okot Tom Richard	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1014	Odongo Richard	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/592	Bwonya Leone	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/590	Alwoch Susan	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1238	Akello Jane	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/911	Achola Margaret	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1015	Juk Peter Yusuf	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/597	Okello Francis Charles	Headteacher Grade III	U5 Upper	565,397	6,784,764
KDLG/596	Okello Omara Smart	Headteacher Grade I	U5 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,620,044

Cost Centre : Alito Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
AL/NTS/001	Omilo Moses	Laboratory Assistant	U7U	383,333	4,599,996
AL/NTS/002	Akao Anna Grace	Account Assistant	U5 Lower	417,769	5,013,228
AL/S/011	Amadi Dinah	Assistant Education Offic	U5 Lower	502,769	6,033,228
AL/S/017	Odulo Emmanuel	Assistant Education Offic	U5 Lower	417,769	5,013,228
AL/S/007	Ochoo Mark	Assistant Education Offic	U5 SC	578,300	6,939,600

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Alito Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
AL/S/002	Odur Robert Okello	Assistant Education Offic	U5 SC	680,570	8,166,840
AL/S/003	Muko James	Assistant Education Offic	U5 SC	609,421	7,313,052
AL/S/008	Akello Paula	Assistant Education Offic	U5 SC	578,300	6,939,600
AL/S/013	Angura Joel	Assistant Education Offic	U5 SC	609,421	7,313,052
AL/S/022	Todo Moses	Assistant Education Offic	U5 SC	578,300	6,939,600
AL/S/004	Otim Aloï Yohanna Baptista	Assistant Education Offic	U5 SC	609,421	7,313,052
AL/S/014	Okwir Wilfred	Assistant Education Offic	U5 SC	609,421	7,313,052
AL/S/005	Okello Martin	Assistant Education Offic	U5 SC	578,300	6,939,600
AL/S/025	Ayo Samuel George Olyet	Assistant Education Offic	U5 SC	647,524	7,770,288
AL/S/015	Awio Peter	Assistant Education Offic	U5 SC	578,300	6,939,600
AL/S/016	Opio Moses Emmanuel	Assistant Education Offic	U5 Upper	534,111	6,409,332
AL/S/009	Ato Betty	Assistant Education Offic	U5 Upper	625,319	7,503,828
AL/S/012	Otim Francis Kenneth	Assistant Education Offic	U5 Upper	625,319	7,503,828
AL/S/019	Aceng Elizabeth	Assistant Education Offic	U5 Upper	500,987	6,011,844
AL/S/006	Opio Rufino	Assistant Education Offic	U5 Upper	625,319	7,503,828
AL/S/021	Akite Rose	Assistant Education Offic	U5 Upper	625,319	7,503,828
AL/S/018	Gena Fred	Assistant Education Offic	U5 Upper	580,146	6,961,752
AL/S/020	Moro Joseph	Assistant Education Offic	U5 Upper	625,319	7,503,828
AL/S/010	Orot Molly	Assistant Education Offic	U5 Upper	534,111	6,409,332
AL/S/024	Apio Scovia Rose	Education Officer	U4 Lower	712,701	8,552,412
AL/S/023	Akello Eunice	Education Officer	U4 Lower	611,984	7,343,808
AL/S/001	Okello Augustine Akwam	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					195,961,860

Cost Centre : Apiioguro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/666	Cele Samuel	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/665	Adero Judith	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/691	Lero Wilbert Wilx	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/667	Opoka Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/586	Ocen Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/662	Odur Sylvia (Mrs)	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Apiioguro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/968	Okello Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/660	Oloa Santo	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/5000	Akullu Milly Omara	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/657	Opio Tom Okello	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/661	Ongom Justine	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/663	Olugu Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/664	Omara Peter Okello	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1045	Ongima George	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/731	Abic Paul	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/668	Ongoda Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/658	Otoa Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/659	Okello John Bosco	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/461	Owani Euzedio	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/591	Owac Jolly Joe	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/582	Aceka Bosco	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/670	Abala Simon Peter	Headteacher Grade II	U4 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,927,296

Cost Centre : Atan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/671	Ogwal Alfred Abwoli	Headteacher Gd III	U7 Upper	609,421	7,313,052
KDLG/672	Olwol George	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/683	Olet Morish	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/678	Okwir Alfred Ochama	Senior Education Assista	U7 Upper	452,247	5,426,964
KDLG/674	Okello Tomson	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/675	Ogwang Robert	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/688	Obaro Patrick	Education Assistant Ag(U7 Upper	452,247	5,426,964
KDLG/686	Moto Tom	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/682	Akech Janet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/579	Acio Susan	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/684	Adong Nancy Molter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/676	Adweko Robert	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Atan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/685	Kasale Johnson	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/680	Alum Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/679	Angwech Mary Grace	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/687	Apio Brenda Etyam	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/673	Arac Rose	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/677	Kaboyo Fredrick	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					96,239,568

Cost Centre : Ayamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/727	Aciro Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/976	Otim Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/729	Ojok Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/728	Odongo Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/5008	Ocen Olila Charles	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/732	Motto Jasinta	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/730	Alele Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/726	Adici Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/733	Okello James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/734	Ogwal Jasper	Senior Education Assista	U6 Upper	469,604	5,635,248
Total Annual Gross Salary (Ushs)					53,310,228

Cost Centre : Ayara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/759	Ogwal Denish	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/741	Okao David	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/758	Etap Eunice Ogal	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/681	Icoro Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/750	Molo Vincent	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/745	Nile Doris Otuku Auma	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/748	Obong John Bosco	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/763	Obua Guard Benson	Education Assistant II (A	U7 Upper	467,685	5,612,220

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ayara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/735	Obua Wilson	Senior Education Assista	U7 Upper	459,574	5,514,888
KDLG/756	Awon James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/736	Ocuna Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/744	Auma Catherine Acol	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/752	Ojok Stephen	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/965	Ojuka Sam	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/739	Pici Vincent	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/749	Oyang Rofino	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/740	Otuku Andrew Emong	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/737	Opio Magellan	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/738	Omeri Sam	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/747	Okullo Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/743	Okeng Smith	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1073	Ocen Olila Charles	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/757	Angwet Topister	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/742	Akwar Richard	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/746	Akot Anna Grace	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/754	Akello Vicky	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/760	Egwali Fredrick	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/753	Ebange Jimmy	Education Assistant	U7 Upper	413,116	4,957,392
KDLG/755	Ejang Florence	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					152,852,436

Cost Centre : Barowo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/867	Adong Lillian Grace	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/875	Obote Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/794	Obira Julius Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/865	Ayor Victor	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/871	Angella James Ross	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/862	Odongo Bonny Otim	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/868	Odongo Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Barowo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/860	Okuja Nixson	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/872	Agea Simon	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/869	Aboke Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/863	Otyang Tomson Opio	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/876	Olyet Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/874	Okello Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/873	Ogwang Sam Frzier	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/864	Odyek Bonny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/870	Acan Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/877	Okello Johnan Moses	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					89,768,712

Cost Centre : Lwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/810	Ogwal Alfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/367	Akello Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/969	Akullu Joan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/977	Alele Leo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/975	Ejumi Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/981	Obong Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/974	Odongo Calvin	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/980	Odur Asuman	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/970	Ogwal George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/971	Ogwang Palicidio	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/368	Okabo Alex	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/978	Okello Alex	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/973	Okello Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/979	Ogwal Alfonse	Senior Education Assista	U5 Upper	478,504	5,742,048
KDLG/982	Odongo Charles	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					81,785,904

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Obuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/991	Alwong Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/988	Opio Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/992	Anyuru Tommy Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1001	Atim Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/987	Angom Pia Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1000	Alinga Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/994	Ajok Hellen	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/983	Ocen Bonny	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/996	Otim Camilo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/986	Odyek John Charles Okal	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/997	Opio Allan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/993	Opio Alex Zittington	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/989	Oming Denis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/999	Oluk James Maxwell	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1002	Olila George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/998	Ojok Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/990	Ojok Anthony Newton	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/985	Ogwang Samuel Okullo	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/995	Obong George	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/1003	Acheng Middy Margaret	Headteacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					106,335,732

Cost Centre : Okwerodot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1053	Egwal Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1056	Emuna Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1060	Meri Charles	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1057	Akullu Anna	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1049	Ameri George	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1048	Abwoli Denis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1050	Odyek John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1055	Ogwal Wilbert Bro	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Okwerodot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1059	Okello Wilbert Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1052	Okullo Bosco	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/966	Omodi Joe	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1058	Ongom Pius	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1061	Adigi Milton	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1051	Obak Silvesto	Headteacher Grade III	U5 Upper	599,222	7,190,664
KDLG/373	Odongo Richard	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					84,260,496

Cost Centre : Olipa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1086	Amunyu Severino	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1085	Awio Benard Mixxy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1083	Owac George	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/369	Agwer William	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1082	Otyang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1091	Otim David	Education Assistant/Ag.	U7 Upper	467,685	5,612,220
KDLG/261	Oryem Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1084	Opio Moses	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1087	Ongole Justine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1090	Omara Otoa Maxwell	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1081	Okello Alex Peter	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1078	Ojok Robert	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1080	Odic Silvino	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1089	Auma Susan	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/593	Adinga Benson	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/501	Ajok Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1079	Ogwal Agea James	Senior Education Assista	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					89,306,916

Cost Centre : Onyut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Onyut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1150	Okello James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1146	Apio Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1141	Angulu Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/567	Martines Ochol Olet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1138	Obot Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1151	Okello Alfred	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1144	Okello Lamecks Oyom	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1148	Otyek Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1145	Owiny Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1142	Ogang Tom	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1139	Okello Peter Okumu	Senior Education Assista	U5 Upper	452,247	5,426,964
KDLG/1152	Omara Simpson	Deputy Headteacher Gra	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					65,018,988

Subcounty / Town Council / Municipal Division : Ayer

Cost Centre : Abari Priamary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/255	Ogali Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/253	Obete Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/254	Poorman Joel Jethro	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/251	Omara Julius Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/260	Olek Bonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/259	Auma Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/248	Ogwang Serafino	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/258	Atim Evaster Rose	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/247	Aguma Raphael	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/252	Bokorac James	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/256	Eleng Benson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/257	Nyanyonyo Mary	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/249	Ebii David Rickie	Deputy Head Teacher Gr	U4 Upper	808,928	9,707,136
KDLG/262	Ogwete Doi Willie Ronald	Head Teacher Grade II	U4 Upper	684,700	8,216,400
Total Annual Gross Salary (Ushs)					80,978,076

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Abilionino Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABCPT/022	Atim Dorish	Cook	U8 Lower	198,793	2,385,516
ABCPT/024	Odongo Francis	Waiter	U8 Lower	198,793	2,385,516
ABCPT/019	Okori Denis	Askari	U8 Lower	198,793	2,385,516
ABCPT/025	Ogwal Patrick	Waiter	U8 Lower	198,793	2,385,516
ABCPT/017	Olal Patrick	Askari	U8 Lower	198,793	2,385,516
ABCPT/018	Opio Hillary	Askari	U8 Lower	198,793	2,385,516
ABCPT/021	Okello Jimmy	Cook	U8 Lower	198,793	2,385,516
ABCPT/026	Odongo Tonny	Waiter	U8 Lower	198,793	2,385,516
ABCPT/023	Odur Jasper	Cook	U8 Lower	198,793	2,385,516
ABCPT/016	Akaki Julius	Askari	U8 Lower	198,793	2,385,516
ABCPT/020	Cana Samson	Cook	U8 Lower	198,793	2,385,516
ABCPT/015	Odida Celestino	Askari	U8 Upper	232,954	2,795,448
ABCPT/028	Akello Eunice	Office Attendant	U8 Upper	228,504	2,742,048
ABCPT/027	Ojok Patrick	Driver	U8 Upper	228,504	2,742,048
ABCPT/013	Nanziri Benneth Mujuzi	Enrolled Nurse	U6 Lower	478,504	5,742,048
ABCPT/012	Airo Beatrice Stella	Senior Stores Assistant	U6 Upper	454,830	5,457,960
A/6230	Abolla Francis	Lecturer	U5 Upper	526,436	6,317,232
UTS/I/587	Ikuret Moses	Lecturer	U5SC	689,222	8,270,664
UTS/K/9053	Kyatuheire Salome	Instructor	U5SC	636,130	7,633,560
ABCPT/011	Eron Samuel	Catering Officer	U5SC	636,130	7,633,560
ABCPT/008	Muhanguzi Obed	Accountant	U5SC	727,158	8,725,896
UTS/A/4064	Akongo Dorcas Janet	Instructor	U5SC	636,130	7,633,560
ABCPT/014	Agwea Robert	Farm Manager	U5SC	636,130	7,633,560
ABCPT/010	Rachiwu Jenifer	Personal Secretary	U4 Lower	611,984	7,343,808
ABCPT/001	Tinyiye Daniel	Lecturer	U4SC	1,108,817	13,305,804
ABCPT/005	Opoka George	Lecturer	U4SC	1,108,817	13,305,804
ABCPT/003	Lolu Moses Igaru	Lecturer	U4SC	1,108,817	13,305,804
ABCPT/009	Kakuba Samuel	IT Manager	U4SC	1,108,817	13,305,804
ABCPT/002	Kabunga Peter Sendi	Lecturer	U4SC	1,108,817	13,305,804
UTS/E/1692	Erimu Erigu James	Lecturer	U4SC	1,108,817	13,305,804
UTS/789	Abigaba Julius	Lecturer	U4SC	1,108,817	13,305,804
UTS/G/500	Gabula George Willy	Lecturer	U3 Upper	1,024,341	12,292,092

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Abilionino Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/835	Atia Sam William	Registrar	U3SC	1,256,268	15,075,216
ABCPT/007	Wenani Francis Mwisaka	Senior Instructor	U3SC	1,256,268	15,075,216
UTS/B/7207	Bagumisiriza Robert	Senior Instructor	U3SC	1,256,268	15,075,216
UTS/D/441	Ddumba Robert	Senior Instructor	U3SC	1,256,268	15,075,216
ABCPT/004	Elaru Patrick	Senior Instructor	U3SC	1,256,268	15,075,216
ABCPT/006	Olwoch Dickens Koma	Senior Instructor	U3SC	1,256,268	15,075,216
T/91/20	Kisitu Deogratias Birungi	Senior Lecturer	U3SC	1,256,268	15,075,216
T/2/408	Tukwasiibwe William	Principal	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					338,256,840

Cost Centre : Abilonino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/271	Tile Sedrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/280	Okot James Bond	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/984	Okello John Bendict	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/286	Okello Joseph Ambrose	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/288	Okello Martine Johns Keken	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/267	Okello Sam Aryono	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/270	Olem Alfred	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/276	Olobo Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/277	Omara Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/272	Ongom Alfred	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/274	Ogweng Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/284	Opio Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/281	Koli Jenifer	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/279	Ongwen Rashid	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/275	Egel Anna	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/282	Aceng Jenet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/3002	Aciro Catherine	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/283	Ajok Anna	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/287	Akello Christine	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/266	Ocan Moses Peter	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Abilonino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/273	Alemo Robert Gira	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/278	Ogwang Joe	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/3001	Ejang Colline Daisy	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/269	Gutu Mary Grace	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/3000	Munu Mohammed	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/268	Odokoeko Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/264	Odongo Benedict	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/265	Odongo Silvesto	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/285	Akello Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/289	Ongom Tom Richard	Head Teacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					161,183,712

Cost Centre : Abur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/356	Adong Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/358	Ebonge Robinson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/359	Engole Anthony	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/348	Obonyo Geofrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/3007	Ogwal James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/354	Okello Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/361	Okullo Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/362	Olok Morris	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/357	Ogina Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/785	Ongom Morris	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/355	Opio Geoffrey Jones	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/353	Oyo Mike	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/363	Oyom Ronard	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/350	Akec Collin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/364	Uma Nelson	Head Teacher Grade III	U4 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					79,695,372

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Apii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/644	Anono Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/635	Otede Gertrude Opio	Education Assistant II	U7 Upper	345,047	4,140,564
KDLG/646	Ongo Frans	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/628	Omara David	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/634	Oloro Philips	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/641	Adong Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/652	Odyek Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/638	Ajwang Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/639	Akite Betty	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/631	Akoli Semmy Grace	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/636	Akullo Lecinancy	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/637	Akullu Caroline	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/645	Akullu Silvia	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/630	Otim Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/633	Ogali Tadeo	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/655	Okello James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/629	Bongo Benedict	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/653	Ekony Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/650	Obong Hassen	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/651	Okoi Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/632	Ocora Nelson	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/647	Apio Evalyn Otim	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/640	Okello Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/654	Ocen Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/649	Ogwang Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/648	Okabo Morris Ojede	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/545	Adyeny David Orach	Headteacher Grade I	U4	817,366	9,808,392
KDLG/515	Okaka Benson Moses	Head Teacher Grade II	U4 Upper	817,366	9,808,392
KDLG/656	Ayo Haggai	Head Teacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					169,417,284

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ayer Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASS/NTS/002	Ayena Daniel	Laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/O/9269	Odongo Dickens	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/O/7224	Omar John	Assistant Education Offic	U5 SC	626,566	7,518,792
UTS/O/10050	Ouma Alfred	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/O/10075	Owani Henry	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/B/5417	Bali Geoffrey	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/E/2466	Ekom Tonny Dickson	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/O/9898	Olek Sam	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/O/18805	Omika Martin	Assistant Education Offic	U5 SC	578,300	6,939,600
UTS/O/7493	Oleny Richard	Assistant Education Offic	U5 Upper	594,542	7,134,504
ASS/NTS/001	Okello Denis	Account Assistant	U5 Upper	502,769	6,033,228
UTS/O/10330	Odur Emmanuel Peters	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/7219	Olwoo Celestino	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/A/6602	Ayiro Olung Tom	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/6780	Awor Molly	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/8427	Akello Olga Jane	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/4089	Aguma Stephen	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/O/110951	Ogwang Martin	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/8772	Ongom Jimmy Atim	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/O/11266	Oleke Moses Elvis	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/O/11327	Omara Julius Peter	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/O/11002	Ongom John Elvis	Education Officer	U4 Lower	611,984	7,343,808
UTS/A/14331	Atala Nelly Florence	Education Officer	U4 Lower	611,984	7,343,808
UTS/A/5717	Ayugi Evelyn	Education Officer	U4 Lower	684,700	8,216,400
UTS/O/14721	Okello Caesar	Education Officer	U4 Lower	611,984	7,343,808
UTS/O/6868	Ogwang Moses	Education Officer	U4 Lower	724,158	8,689,896
UTS/O/12688	Opio Stephen Bukullo	Education Officer	U4SC	857,881	10,294,572
UTS/A/15639	Acipa Vicky	Education Officer	U4SC	857,881	10,294,572
UTS/J/2556	Jobal Ongora Felix	Deputy Headteacher	U2 Lower	1,350,602	16,207,224
UTS/O/1920	Odida Mark Henry	Head Teacher	U2 Upper	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					231,679,236

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ilera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/924	Angiro Tonny	Education Assisant II	U7 Upper	408,135	4,897,620
KDLG/921	Alenya Jimmy	Education Assisant II	U7 Upper	408,135	4,897,620
KDLG/926	Odongo William	Head Teacher Grade III	U7 Upper	609,421	7,313,052
KDLG/923	Odwar Christopher	Education Assisant II	U7 Upper	459,574	5,514,888
KDLG/922	Akona Peter	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/914	Ojom Bilson	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/620	Okello Silvesty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/916	Adero Betty	Education Assisant II	U7 Upper	424,676	5,096,112
KDLG/925	Okello Silvesty	Education Assisant II	U7 Upper	445,095	5,341,140
KDLG/915	Oryem Sijarino	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/919	Awio Tom Richard	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/920	Awon Felix	Education Assisant II	U7 Upper	452,247	5,426,964
KDLG/913	Obong Lawrence	Senior Education Assista	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					71,512,332

Cost Centre : Tekidi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1193	Anok James	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/598	Otim Willy	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1201	Ango Fredrick	Eduaction Assistant II	U7 Upper	459,574	5,514,888
KDLG/1191	Awany James Micro	Eduaction Assistant II	U7 Upper	452,247	5,426,964
KDLG/761	Odongo Alex	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1192	Adoc Dorcas	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1197	Odongo Jimmy James	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/1198	Abalo Alfred	Eduaction Assistant II	U7 Upper	452,247	5,426,964
KDLG/1195	Omara Andrew	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1203	Akoli Christine	Eduaction Assistant II	U7 Upper	459,574	5,514,888
KDLG/1199	Opar Moris	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1202	Ogala Tom	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1196	Okello Walter Ekwang	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/1188	Okello Tommy	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/1194	Okello Jimmy	Eduaction Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Tekidi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1224	Okellet Joseph	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/278	Ogwang Joe	Eduaction Assistant II	U7 Upper	459,574	5,514,888
KDLG/1204	Akello Filders Hilders	Head Teacher Grade III	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					96,099,168

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Ayer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/780	Otengo Samuel Baker	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/778	Ningo Micheal	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/781	Obira Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/772	Ogwal Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/596	Ojok Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/769	Okello Peter	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/338	Otim Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/766	Okwang Morris	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/932	Ekuka Rosbato	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/770	Namagenyi Jane	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/764	Okite Francis	Senior Education Assista	U7 Upper	468,304	5,619,648
KDLG/771	Amadi Janet Okello	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/783	Acan Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/775	Muno Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/774	Abol Moses	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/777	Achola Mildred	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/390	Ajwang Hellen Akide	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/786	Acen Judith	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/768	Amodo God Ben	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/773	Angwech Susan	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/784	Ejang Susan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/779	Eyilu Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/776	Ageta Felix	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/767	Okello Lawrence	Senior Education Assista	U6 Upper	468,304	5,619,648

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ayer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/765	Okello Christine Akidi	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/787	Okello John Peter	Head Teacher Grade I	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					140,977,692

Cost Centre : Baramindyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/838	Ogwang Jasper	Education Assistant	U7 Upper	438,119	5,257,428
KDLG/829	Latim Benson	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/833	Kia Norah	Education Assistant	U7 Upper	413,116	4,957,392
KDLG/839	Odur Hellen	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/823	Ogwal Tom Richard	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/832	Ojuka Donny Martin	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/821	Ojuka John Bosco	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/825	Okello Tom	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/822	Okullu John Charles	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/824	Otim Michael	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/837	Auma Betty	Education Assistant	U7 Upper	424,676	5,096,112
KDLG/835	Akello Lucy	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/826	Omara Moses Pius	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/831	Apili Cecilia	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/836	Angu Dorcus	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/828	Amongi Betty	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/830	Akello Sarah	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/840	Adokorach Sheilla Flavia	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/827	Akide Irene	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/834	Aria Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/819	Okumu Hannington	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/818	Odongo Bosco Jimmy	Senior Education Assista	U6 Upper	452,247	5,426,964
KDLG/820	Ogwal Bob Walter	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/817	Oyie Tomlex	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/841	Omach Wilbert	Head Teacher Grade I	U4 Upper	925,336	11,104,032
KDLG/1062	Okullu Francis	Head Teacher Grade II	U4 Upper	817,366	9,808,392

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Baramindyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					145,442,052

Cost Centre : Education Department Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
	OTEMA ISAAC	OFFICE ATTENDANT	U8 Lower	174,919	2,099,028
0000000002932	OKELLO MOSES BOYI	EDUCATION OFFICER	U4 Upper	703,415	8,440,980
0000000002911	OKENE RICHARD	INSPECTOR OF SCHO	U4 Upper	703,415	8,440,980
0000000002933	OWIDDI BONIFACE	INSPECTOR OF SCHO	U4 Upper	703,415	8,440,980
0000000008062	AUMA NORA	INSPECTOR OF SCHO	U4 Upper	703,415	8,440,980
0000000008545	AKELLO SANTA LUCY K	SENIOR EDUCATION	U3 Upper	890,731	10,688,772
0000000007576	OKARE TOM	DISTRICT EDUCATIO	U1E Lowe	1,584,381	19,012,572
Total Annual Gross Salary (Ushs)					65,564,292

Cost Centre : Okole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1034	Owera Bonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1030	Ogwel Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1026	Ogweng Richard	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1027	Okello J.B Ocen	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1187	Okole Tom	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1033	Opio Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1031	Owera Geoffrey	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1032	Ekwan Jolly Joe	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1035	Akello Sarah	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1042	Opara James	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1038	Acam Caroline	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1029	Amwonya Dickens Joe	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1041	Abongo George	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1046	Ejang Agness	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/972	Adwek Morrish	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1036	Akwar Sam	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1040	Angom Mary	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Okole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1028	Anyac Quirino	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1039	Apili Harriet	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1037	Atyang Grace	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1043	Abia Gorety	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1047	Ogwang John	Head Teacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					121,497,792

Cost Centre : Okwor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1077	Oyugu Denis Jacob	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1076	Olet Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/594	Ogutta Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1072	Okello Patrick Moro	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/573	Okello Frank Marconic	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/715	Okello Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1071	Okae Jino	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/861	Okullo Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1075	Odur Kenneth	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1065	Alobo Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1063	Kodi Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1064	Obala Mark Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1070	Ocepa Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1066	Odongo Stephen Stevo	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/1068	Odur Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1078	Anyango Joyce	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					84,212,052

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Aberdyangoto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/271	Okwir John Baptist	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aberdyangoto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/277	Ocen Martin Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1140	Omedi Altus George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/265	Okwir Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/269	Okello Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/279	Okecha Sam	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/281	Ogwang Sam Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/278	Ogwang Charles	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/283	Odongo Bonny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/371	Opio Robert	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/285	Acar Felix	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/273	Adul Paska	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/284	Alele Ray	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/266	Atim Margaret Ogwang	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/393	Awor Juliet	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/274	Ekin Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/272	Obel George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/268	Obeny Jasper	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/282	Akullu Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/263	Alenya Emmy	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/286	Olila George Apili	Head Teacher Grade III	U6 Upper	611,984	7,343,808
KDLG/264	Obero Thomas	Senior Education Assista	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					121,889,976

Cost Centre : Abongodic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/337	Olek Dickens	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/345	Odyek Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/339	Akullo Mirram	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/335	Alani Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/336	Atigo Alex	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/566	Ebong James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/343	Odongo Tonny	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Abongodic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/344	Ogwal Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/341	Ogwang Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/342	Toneka Rose	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/346	Ega Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/347	Arip James Truman	Head Teacher Grade III	U5 Upper	465,397	5,584,764
KDLG/692	Tenga Alfonse	Senior Education Assista	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					69,733,908

Cost Centre : Alelibanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/528	Ogwal Denis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/526	Ogweng Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/523	Olal Peter	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/517	Adwet Ketty	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/530	Omara Robinson	Education Assistant	U7 Upper	413,116	4,957,392
KDLG/516	Omoko Benjamin	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/521	Onyura Peter Dic	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/525	Owiny Jimmy	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/527	Ekuka Robson	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/522	Adero Margret	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/519	Akullo Grace	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/518	Amuge Lucy	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/520	Atebo Vicent	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/524	Odongo Vicent	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/529	Ochola Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/531	Modongotim Joel	Head Teacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,711,656

Cost Centre : Alem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/542	Agwer William	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/434	Elem Michael	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Alem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/538	Juke Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/540	Ocen Peter A.	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/624	Ochongo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/532	Ojok Nicholas	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/541	Acwera William	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/533	Adyek Bennsy SH	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/534	Olwa Washington	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/539	Otiti Sam	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/537	Amongi Evaline	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/544	Edule Pasquale	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/927	Omara Albano	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,519,312

Cost Centre : Angic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/592	Akwang Esther	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/583	Omoko Denis Zuruzuru	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/1209	Atim Simon Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/590	Atima Paska Gloria	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/591	Abuc Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/790	Olila Robson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/584	Ogweo Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/580	Ogal George Willy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1200	Awino Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/581	Akulu Santa	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1214	Awili Agnes	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/588	Audu Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/607	Omara Bernard	Senior Education Assista	U6 Upper	473,203	5,678,436
KDLG/589	Opio Richard	Senior Education Assista	U6 Upper	473,203	5,678,436
KDLG/585	Okello Tom Richard	Head Teacher Grade III	U6 Upper	493,357	5,920,284
KDLG/593	Okori Francis	Head Teacher Grade II	U4 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					88,462,920

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Aumi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/702	Apunyu Edward	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/706	Onguu Julius Peter	Education Assistant/Ag.H	U7 Upper	459,574	5,514,888
KDLG/701	Ajok Roster	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/698	Akello Betty	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/694	Angole George	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/693	Obong Patrick	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1271	Obura Douglas	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/703	Ocen Tonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/697	Odongo Nelson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/616	Odongo Nixson Patrick	Education Assistant	U7 Upper	418,196	5,018,352
KDLG/696	Odongo Patrick Lawrence	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/340	Odyek Sam	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/881	Ogwang Ayor Florence	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/705	Obong Tom Jasper	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/360	Ongom John Peter	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/700	Otim Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/690	Twomo Charles	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/704	Okwir Wiliam	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/689	Okello Julius Peter	Senior Education Assista	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					100,662,828

Cost Centre : Ayor Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/798	Apio Sylvia	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/792	Odongo Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/791	Odongo Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/793	Odongo Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/799	Kidong George	Education Assistant/Ag H	U7 Upper	459,574	5,514,888
KDLG/789	Erac Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/795	Atim Tom	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1267	Otim Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/797	Akello Nancy	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Ayor Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/587	Ajal Nelson	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/796	Adoc Susan Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/788	Ecat Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,625,340

Cost Centre : Bala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/811	Okello Tom	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1067	Akullo Judith	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/812	Okul Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/891	Nyandira Margret	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/342	Lutaya Fred	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1149	Okwir Denish	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/809	Ekii Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/808	Ejang Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/801	Ayo Ambrose	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/804	Ateng Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/250	Apul Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/802	Apio Mary Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/806	Akullu Jenifer	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/813	Olwa Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/815	Oyite Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/814	Ongu Domonic	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/805	Angwec Molly	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/816	Ayita View	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					97,178,160

Cost Centre : Damatira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/895	Atima Jennet Ketty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/896	Pule Tommy Moses Otim	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/884	Okello Geoge Richard	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Damatira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/892	Ojok Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/897	Ogweng Tonny Atoo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/882	Ajara Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/888	Akello Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/886	Angole James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/887	Auma Stella Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/890	Egwal George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/893	Kasule Hudson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/879	Nam Joes Keith	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/894	Ocen Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/889	Ocing Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/883	Odur Robert Charles	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/885	Angole Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/878	Odur Alfred	Senior Education Assista	U6 Upper	469,604	5,635,248
KDLG/898	Ogwang Ayor Remis	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					97,010,148

Cost Centre : Omuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1101	Adongo Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1119	Ajok Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1116	Adiru Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1109	Acol Philips	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1100	Acen Harriet	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1113	Tali Lilly Susan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1095	Okelo Moses	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1118	Okwang Lamex	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1106	Omara Clara	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1105	Ongulu Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1096	Opak Jasper	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1112	Opio Morris	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1107	Opio Patrick	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Omuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1117	Opok Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1104	Obote Quinto Denish	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1108	Owiny Mitchel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1094	Ojok Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1097	Obong George	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1102	Bongo Henry	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1111	Atim Quinto	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1098	Obot George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1099	Okalo Patrick George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1103	Okello Emmanuel Mod	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1115	Opollo Edwine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1114	Etem Alfonse	Senior Education Assista	U6 Upper	469,604	5,635,248
KDLG/1120	Okello Alex	Senior Education Assista	U6 Upper	468,304	5,619,648
KDLG/1092	Olwa Jasper	Senior Education Assista	U6 Upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					144,730,080

Cost Centre : Teobia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1219	Ogwang Dickens	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1208	Ocen Bosco	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1218	Abalo Stella	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1220	Aceng Susan	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1212	Akello Dorcas	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/1213	Alobo Felix James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1211	Amolo Eunice	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1206	Bua Helly	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/1215	Eyanga Tommy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1216	Ojungu Samson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/4001	Okello Geofrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/396	Okello Jimmy	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1217	Okeng Alex Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1205	Olet Tonny	Education Assistant	U7 Upper	459,574	5,514,888

Vote: 607 Kole District

Workplan 6: Education

Cost Centre : Teobia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1210	Ejang Evaline	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1221	Owiny Patrick	Senior Education Assista	U6 Upper	408,135	4,897,620
KDLG/4002	Okello Lawrence	Senior Education Assista	U6 Upper	478,504	5,742,048
KDLG/1207	Odyek Agona Charles.	Headteacher Grade II	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					96,859,092
Total Annual Gross Salary (Ushs) - Education					7,555,252,968

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	975,650	10,087	653,833
District Unconditional Grant - Non Wage	6,000	1,000	6,000
Locally Raised Revenues	10,000	188	10,000
Multi-Sectoral Transfers to LLGs	135,286	0	173,647
Other Transfers from Central Government	254,721	0	434,012
Roads Rehabilitation Grant	539,467	0	
Transfer of District Unconditional Grant - Wage	30,175	8,899	30,175
<i>Development Revenues</i>	15,868	134,874	1,042,394
Multi-Sectoral Transfers to LLGs	15,868	0	35,070
Roads Rehabilitation Grant		134,866	539,467
Unspent balances – Conditional Grants		8	454,156
Unspent balances - donor		0	13,700
Total Revenues	991,518	144,961	1,696,228
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	975,650	94,544	653,833
Wage	30,175	17,798	30,175
Non Wage	945,474	76,746	623,658
<i>Development Expenditure</i>	15,868	0	1,042,394
Domestic Development	15,868	0	1,028,694
Donor Development	0	0	13,700
Total Expenditure	991,518	94,544	1,696,228

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 144.961 million (15%) and UGX 11.993 million (1%) respectively leaving a total of UGX 132.960 million as bank balance. Cumulative performance of locally raised revenue stood at 2 % as a result of poor revenue allocation to departments. The department was not allocated locally raised revenue because the district used fund that should have been allocated to the department for paying retention fee of Senior Medical Officer. Cumulative revenue performance of District Unconditional grant non wage experienced a revenue shortfall of 09% as result of the district decision to allocate more of that fund to Statutory Bodies and Administration. By the end of the quarter, the department had not implemented all planned quarter one activities as a result of late disbursement of fund to the departments, halting of fund release to the department due to suspected mishandling of force on account fund and procurement process had just started.

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial Year 2014/15, the department expects to receive a total revenue amounting to UGX 1.696 billion up from UGX 991.518 in previous FY. Of this, UGX 30.175 million will be spent on wages, UGX 623.658 million on recurrent non wage, and UGX 1.042 billion on Capital development. In comparison to FY 2013/2014, the department will experience excess revenue amounting to UGX 41.925 million which is an equivalent of 71% revenue increases. The expected increase will come from multisectoral transfers to Lower Local Governments, and Other transfer from Central Government. The expected increment on Other Transfers from Central Government will be used for catering the cost of equipment repair that were not previously catered for in previous Financial Years.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	108	0	138
Length in Km of District roads periodically maintained	19	0	25
Length in Km of District roads maintained.	14	0	0
Length in Km. of rural roads constructed	2	0	3
Length in Km. of rural roads rehabilitated	4	0	37
Function Cost (US\$ '000)	989,918	11,993	1,694,628
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	1,600	0	1,600
Cost of Workplan (US\$ '000):	991,518	11,993	1,696,228

Plans for 2014/15

The department planned outputs for 2014/15 includes:- maintenances of 313 Km of Alyat to Aboke HCIV, Akalo to Adwila, Aboke Ginney to Opeta TC, Balla to Akalo to Amac, Aromo to Ngetta border, Balla (Agong) to Lira Border, Akalo to Telela, Aboke Market to Alito S/C HQs, and Kole DHQs to Balla S/C. The department will also rehabilitate 06 KM of which 02 Kilometers of a road section from Coner Park towards district HQs will be paved with single surface dressing finishing, and 04 KM of Balla TC to Inomo (Apac Border)

Medium Term Plans and Links to the Development Plan

Rehabilitation of existing road networks and opening up new roads. Conducting periodic and routine maintenance, and opening up community access roads

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

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

1. Office space

The department is housed in a condemned structure that can fall any time

2. Political Interference

Too much political interference on the department's work by politician

3. Inadequate equipments

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Lack of computers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Ayer Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/012	Ogwal Felix Obala	Assistant Engineering Off	U5SC	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Works and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	Atuhire James	District Engineer	UIE	2,354,796	28,257,552
CR/D/100210	Alepo Andrew	Driver	U8 U	228,669	2,744,028
CR/D/100209	Ongom Alfred	Driver	U8 U	228,669	2,744,028
CR/D/221	Auma Sarah	Office Attendant	U8 U	228,669	2,744,028
CR/D/023	Okello Emmanuel	Road Inspector	U6 U	426,982	5,123,784
CR/D/026	Ocen Patrick	Assistant Engineering Off	U5 U	724,158	8,689,896
CR/AD/10029	Ojok James	Stenographer	U5L	456,760	5,481,120
CR/AD/10051	Okuk Geoffrey Bright Oweria	Senior Engineer	U3 Sc	1,256,310	15,075,720
KDLG/010	Odur David	Driver	U 8 U	228,669	2,744,028
Total Annual Gross Salary (Ushs)					73,604,184
Total Annual Gross Salary (Ushs) - Roads and Engineering					81,237,744

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		33,508	2,490	33,508
District Unconditional Grant - Non Wage		6,000	0	6,000
Locally Raised Revenues		10,000	0	10,000
Transfer of District Unconditional Grant - Wage		17,508	2,490	17,508
<i>Development Revenues</i>		568,521	144,258	661,020
Conditional transfer for Rural Water		568,521	142,130	568,521
Unspent balances – Conditional Grants			2,128	92,499

Vote: 607 Kole District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	602,029	146,748	694,528
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,508	4,980	33,508
Wage	17,508	4,980	17,508
Non Wage	16,000	0	16,000
<i>Development Expenditure</i>	568,521	89,652	661,020
Domestic Development	568,521	89,652	661,020
Donor Development	0	0	0
Total Expenditure	602,029	94,632	694,528

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

During the quarter under review, the department received 24% of its total annual budget and spent only 3% of it. Cumulative revenues were realized from Conditional transfer for Rural Water and Unconditional grant-Wage. No non wage release was realized. Quarterly revenue performance stood at 98%. Revenue performances of locally raised revenue and District Unconditional Grant-Non Wage stood at 0%. Quarterly revenue performance of Development revenue was in excess because of the Unspent balances amounting to UGX 2.128 million. Out of the total fund realized, the department was not able to spend UGX 128.298 million. This was fund meant for capital development. The department could not exhaust this fund because procurement process had just started. Even though no new projects were awarded by the end of the quarter under review, the department however spent UGX 15.960 million of the received capital development fund on projects for previous Financial Year (2012/2013). This happened so because development releases were not released by central government in FY 2012/2013 yet contracts were already awarded, signed, and work completed. Quarterly Expenditure performance of District Unconditional Grant experienced a shortfall of 43%. This resulted from low staffing level in the department where by only one staff; the District Water Office out of the recommended staff was in place.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year 2014/15, the department expects to receive total revenue amounting to UGX 694.528 million. Of this, UGX 17.508 million will be spent on wages, UGX 16 million on recurrent non wage, and UGX 661.020 million on capital development. In comparison to FY 2013/2014, the department will experience slight increment amounting to UGX 92.499 million. This difference is the unspent balances from previous FY 2013/14 that was not exhausted.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 607 Kole District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
% of rural water point sources functional (Shallow Wells)	80	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	1848	0	1000
No. of water and Sanitation promotional events undertaken	20	0	01
No. of water user committees formed.	31	0	22
No. Of Water User Committee members trained	279	0	132
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	07
No. of public latrines in RGCs and public places	1	0	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	0	0
No. of deep boreholes drilled (hand pump, motorised)	11	04	16
No. of deep boreholes rehabilitated	14	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	06
No. of deep boreholes rehabilitated (PRDP)	5	0	0
No. of supervision visits during and after construction	38	0	37
No. of water points tested for quality	00	0	29
No. of District Water Supply and Sanitation Coordination Meetings	8	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	28
No. of sources tested for water quality	00	0	5
No. of water points rehabilitated	0	0	74
Function Cost (US\$ '000)	602,029	8,899	694,528
Cost of Workplan (US\$ '000):	602,029	8,899	694,528

Plans for 2014/15

22 deep bore holes sited, drilled, analysed for quality and installed with hand pumps. 22 water user committees formed and trained. 22 communities each comprising at least 50 people near proposed sites for new water sources sensitised on the need to fulfil critical requirements for water supply and sanitation facilities. 19 Supervision visits for construction of 2 deep wells and 17 shallow wells conducted. BOQs for construction of 2 deep wells and 17 shallow ones prepared, plus those for construction of four ferro-cement RWHT and construction of one VIP. 20 old water sources analysed for quality, one Toyota Hilux double cabin pick up procured.

Medium Term Plans and Links to the Development Plan

construct 2 Deepwells, 17 Shallow wells, 1 Public Latrine, 05 Boreholes Rehabilitation all this contribute to the improvement of the livelihood of the country's populace as reflected in the DDP.

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

siting, drilling, water quality analysis and installation of hand pumps to 10 shallow bore holes by Ling to progress, 8 deep bore holes by NUSAF, and rehabilitation of 30 bore holes by carbondioxide balance in the entire district.

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

Vote: 607 Kole District

Workplan 7b: Water

1. Lack of reliable and effective means of transport

No quick reliable means of transport to help in implementation of planned activities

2. Inadequate staff

The department has only one substantially appointed staff

3. Lack of secure office space

Currently the building structure being used as an office space is dilapidated.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100204	Thembo Samson	Water Officer	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Water					13,305,804

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,298	10,385	84,478
Conditional Grant to District Natural Res. - Wetlands (29,172	7,293	29,172
District Unconditional Grant - Non Wage	13,000	0	13,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	500	0	500
Transfer of District Unconditional Grant - Wage	23,627	3,002	23,627
Unspent balances – UnConditional Grants		90	8,180
<i>Development Revenues</i>	10,000	0	35,048
LGMSD (Former LGDP)	10,000	0	20,000
Multi-Sectoral Transfers to LLGs		0	9,048
Unspent balances – Conditional Grants		0	6,000
Total Revenues	86,298	10,385	119,527
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,298	18,084	84,478
Wage	23,627	6,004	23,627
Non Wage	52,672	12,080	60,852
<i>Development Expenditure</i>	10,000	0	35,048
Domestic Development	10,000	0	35,048
Donor Development	0	0	0
Total Expenditure	86,298	18,084	119,527

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

During the quarter under review, cumulative revenue performance of the department stood at UGX 10.385 million

Vote: 607 Kole District

Workplan 8: Natural Resources

(12%) indicating a shortage of 13% which resulted from non remittance of LGMSDP fund, Locally Raised Revenue, and District Unconditional Grant-Non Wage. Cumulative and quarterly performances of Unconditional Grant non wage were not impressive (worse). The department was not allocated the two revenues because they were instead allocated to Statutory Bodies and Administration. Part of local revenue that should have been allocated to this department was used for paying retention allowance of Senior Medical Officer. Planned LGMSDP was not remitted to the department because roll over projects for LGMSDP that arose from none released of capital development fund were quite many and when they were paid, the remaining fund was not enough for all departments. Performance of Unconditional grant wage stood at 51% only indicating a shortage of 49% because of low staffing level in the department. Only two staff members out of the recommended established number were on government payroll by the time of compiling this report. By the end of the quarter, the department had UGX 1.427 million on its account as unspent fund. Implementation of quarter I work plan was not completed because of late release. Part of the fund was also left to facilitate preparation of quarter I performance report and opening of quarter II.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year 2014/15, the department expects to receive total revenue amounting to UGX 117.478 million up from UGX 86.298 million last FY. Of this, UGX 23.627 million will be spent on wages, UGX 60.852 million on recurrent non wage, and UGX 33 million on capital development. In comparison to FY 2013/2014, the department will experience 36% revenue increase which is majorly brought about by expected increased IPF for Domestic development from UGX 10 million in previous FY to UGX 33 million in 2014/2015 FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	0	15
Number of people (Men and Women) participating in tree planting days	120	0	100
No. of community members trained (Men and Women) in forestry management	240	0	240
No. of monitoring and compliance surveys/inspections undertaken	6	0	6
No. of Water Shed Management Committees formulated	18	06	6
No. of Wetland Action Plans and regulations developed	0	0	02
Area (Ha) of Wetlands demarcated and restored	8	12	20
No. of community women and men trained in ENR monitoring (PRDP)	18	132	600
No. of monitoring and compliance surveys undertaken	24	02	6
No. of environmental monitoring visits conducted (PRDP)	12	0	6
No. of new land disputes settled within FY	12	0	04
Function Cost (US\$ '000)	86,298	8,958	117,478
Cost of Workplan (US\$ '000):	86,298	8,958	117,478

Plans for 2014/15

(1). Output: District Natural Resources management :- (Meetings, Telecommunication, payment of salaries, workshops and seminars and Monitoring and supervision).

(2). Output: Tree Planting and Afforestation:- (One Tree Nursery Bed Established, Tools, Equipments and Seeds procured, Tree Seeds planted in the Nursery Bed and Supplied to Government Institutions and Community Members in Bala

Vote: 607 Kole District

Workplan 8: Natural Resources

SubCounty).

(3).Output: Training in Forestry Management:-
(Capacities of 240 People (men and women) built in the Sub-counties of Aboke S/C, Bala S/C, Ayer S/C, Alito, Akalo S/C and Ayer T/C on Woodlots and Tree Nursery Management, Fuel Saving Technology and Water Shade Management.)

(4). Output: Forestry Regulation and Inspection:-(6
Forestry Compliance Monitoring and inspection conducted in Akalo S/C, Bala S/C, Ayer S/C,
Aboke S/C, Alito S/C and Ayer
T/C.)

(5). Output: Community Training in Wetland
Management:- (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer
T/C, Bala S/C and Akalo
S/C.

Community in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C
and Ayer TC trained on the Values of Goods and Services provided by
Wetland.)

(6). Output: River Bank and Wetland Restoration:-
(Draft District Wetland Action Plan disseminated to District Technical Planning Committee for technical input,
Presented to Sectoral Committee for Natural Resources for discussion, Forwarded to District Executive Committee for
ratification and Approved by District
Council.

Community sensitized, Dialogue meeting held,
Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C
and Ayer
T/C,

Wetland Inspection, Compliance Monitoring and
Enforcement conducted in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer
T/C
Motorcycle
Repaired)

(7). Output: Stakeholders Environmental Training and
Sensitization:- (Parish/Village leaders and Local Environment Committees Sensitized and Trained on the importance of
Environmental Resources and their Roles and Responsibilities in the management of these Resources in Akalo S/C,
Bala S/C
Ayer S/C, Aboke S/C, Alito S/C and Ayer
T/C).

(8).Output : Monitoring and Evaluation of
Environmental Compliance:- (Environmental Compliance Monitoring and Evaluation conducted in Akalo S/C,
Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer
T/C).

(9). Output: Environmental Enforcement:-
(Environmental Enforcement conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C,
Alito S/C and Ayer
TC).

(10).Output: Land Management Services:-
(Community sensitization on land Tenure Systems, Land Conflicts Management, Land Inspection, Surveying, Valuation,
Titling and Lease conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer
T/C.

(11). Output: Infrastructural Planning:- (Site plan
for Kole District Headquarters developed, Quarterly/Monthly meetings conducted, Community sensitized on the
importance of Physical planning at Ayer Town Council and Trading Centres, Field surveys conducted at Ayer Town
Council and Trading Centres, Reports
produced).

(12). Output: Building:- (Store constructed at District
Community Demonstration Tree Nursery Bed at Atigo omer Village, Western Ward A, Ayer Town
Council).

Vote: 607 Kole District

Workplan 8: Natural Resources

(13). Output: Office and IT Equipments:-(GPRS, GIS, Auto Card and Laptop Computer procured for Physical Planning Office).

(14). Output: Specialized Machinery and Equipments:-(Drawing Board, Scale Ruler, Tracing Paper, Set Square, Lettering Stencils,T-Square, French Curve, Drawing Pencils, Clutch Pencil and Packet of Mainla Paper(Card) procured for Physical Planning Office operation).

(15). Output: Fixture and Furniture:-(Office Chairs, Tables and Cabinet Procured for Land Office, Environment Office, Physical Planning Office and Assistant Records Officer's Office).

Medium Term Plans and Links to the Development Plan

(1). Tree Planting and Afforestation, (2). Sustainable Natural Resources Management, (3). Infrastructural Planning, (4). Construction of Store for Tree Nursery Tools and Equipments..

(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. Low staffing level

There are only three technical staff in the department.

2. Transport / office Facilities

The department has no Transport Facility (Vehicle/Motocycle), inadequate Furniture and other Office Equipments such as computers, Survey Equipments etc.

3. Office Space

The department lacks office space, currently being accommodated in the production Office block.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	Omika David	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/NR/10028	Akot Caroline	Physical Planner	U4SC	1,108,817	13,305,804
CR/D/046	Ogwal Abraham	Senior Environment Offic	U3SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					36,722,352
Total Annual Gross Salary (Ushs) - Natural Resources					36,722,352

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 607 Kole District

Workplan 9: Community Based Services

US\$ Thousand	2013/14	2014/15
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	118,690	125,201
Conditional Grant to Community Devt Assistants Non	2,296	2,296
Conditional Grant to Functional Adult Lit	9,065	9,065
Conditional Grant to Women Youth and Disability Gr	8,269	8,269
Conditional transfers to Special Grant for PWDs	17,263	17,263
District Unconditional Grant - Non Wage	10,000	10,000
Locally Raised Revenues	10,000	10,000
Multi-Sectoral Transfers to LLGs	10,270	10,270
Transfer of District Unconditional Grant - Wage	51,527	51,527
Unspent balances – UnConditional Grants	7,045	6,511
<i>Development Revenues</i>	55,105	100,453
Donor Funding	0	0
LGMSD (Former LGDP)	55,105	62,497
Multi-Sectoral Transfers to LLGs	0	0
Unspent balances – Conditional Grants	44	4,269
Unspent balances - donor	0	33,687
Total Revenues	173,795	225,654
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	118,690	125,201
Wage	51,527	51,527
Non Wage	67,163	73,674
<i>Development Expenditure</i>	55,105	100,453
Domestic Development	55,105	66,766
Donor Development	0	33,687
Total Expenditure	173,795	225,654

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 34.407 million (20%) and UGX 14.754 million (8%) respectively leaving a total of UGX 19.653 million unspent by the end of the quarter under review. Cumulative performance of locally raised revenue stood at 0 % as a result of poor revenue allocation to departments. Part of local raised revenue that should have been allocated to this department was instead given to Council and Administration. Cumulative revenue performance of District Unconditional grant non wage experienced a revenue shortfall of 80% because of poor budget allocation habit which favors only administration and Statutory bodies. Revenue and expenditure performance of Unconditional Grant-Non Wage experienced shortfalls because of low staffing level in the department. However, the district recruited new staff but by the time of compiling this report, they had not yet access the government payroll. Quarterly Development revenue performance stood at 73% indicating a shortage of 27%. This resulted from the decision of the district to pay for contracts that were awarded in FY 2012/2013 that could not be paid for in quarter IV due to non remittance of Capital development fund. By the end of the quarter the department had a balance of UGX 19.653 million. Of which UGX 9.993 million was for Domestic development and UGX 9.660 million was recurrent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year 2014/15, the department expects to utilize total revenue amounting to UGX 225.654 million. Of this, UGX 51.527 million will be spent on wages, UGX 73.674 million on recurrent non wage, and UGX 100.453 million on capital development. In comparison to FY 2013/2014, an increment of 30% is expected. This increment will come from unspent balance in previous FY 2013/14 and the other part to cater for BDR will come from UNICEF. However, apart from that, other grants will come as of FY 2013/14 figures.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 607 Kole District

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	350	0	100
No. FAL Learners Trained	1200	1012	1350
No. of children cases (Juveniles) handled and settled	10	0	10
No. of Youth councils supported	7	0	7
No. of assisted aids supplied to disabled and elderly community	10	2	10
No. of women councils supported	7	0	07
Function Cost (US\$ '000)	173,795	14,754	225,654
Cost of Workplan (US\$ '000):	173,795	14,754	225,654

Plans for 2014/15

Operation of the Community Based Services Department UGX 115.154, Probation and Welfare Support UGX 2,010,000, Social Rehabilitation Services UGX 1,000,000, Adult Learning UGX 11,065,000, Gender Mainstreaming UGX 2,000,000, Children and Youth Services UGX 1,500,000, Support to Youth Councils UGX 4,306,999, Support to Disabled and the Elderly UGX 24.541 million, Culture mainstreaming UGX 500,000, Representation on Women's Councils UGX 3,307,000, and Community Development Services for LLGs (LLS) UGX 50 million, 10 community groups formed and supported, 1350 Adult learners trained, 100 children settled and assisted, 04 quarterly performance progress reports produced and submitted to Planning Unit, 07 Youth Councils supported, 07 Women Councils supported.

Medium Term Plans and Links to the Development Plan

support to disability, FAL learning, mobilisation and sensitisation, Youth and Women empowerment, increase in household incomes.

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

Domestic violence campaigns and juvenile delinquency, livelihood projects from World Vision, FAPAD and LACCODEF, capacity building, Payment of SAGE beneficiaries by the Central Government.

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

1. Transport

The department has only 1 motorcycle and no vehicle hence problem of mobilising communities.

2. Environment

We operate in a difficult environment which is coming out of civil war, withdrawal of NGO handouts and Poverty ridden community with high level of illiteracy.

3. Human resource

The department is inadequately staffed.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aboke

Vote: 607 Kole District

Workplan 9: Community Based Services

Cost Centre : Aboke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/049	Odongo George	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Akalo

Cost Centre : Akalo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/206	Abak Richard	Assistant Community De	U5	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Alito

Cost Centre : Alito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/048	Atiti Jennifer Mistica	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Community Base Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/011	Alum Anne	Senior Community Devel			
CR/TC/011	Alum Anne	Senior Community Devel	U3 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					11,311,692

Cost Centre : District Community Department Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CD/10050	Okello James	Office Attendant	U8 Upper	228,669	2,744,028
CR/D/047	Atine Leo Conrad Angole	Community Development	U4	611,984	7,343,808
CR/D/021	Apio Esther	Community Development	U4	943,639	11,323,668
CR/D/1079	Okori George Cyrus	Senor Community Devel	U3 Upper	943,639	11,323,668
CR/AD/10049	Ojan Egits Tommy	Senor Community Devel	U3 Upper	943,639	11,323,668
Total Annual Gross Salary (Ushs)					44,058,840

Vote: 607 Kole District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Bala

Cost Centre : Bala Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/020	Odit Julius Peter	Assistant Community De	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228
Total Annual Gross Salary (Ushs) - Community Based Services					82,103,220

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,159	14,370	151,776
Conditional Grant to PAF monitoring	22,344	0	22,344
District Equalisation Grant	2,383	0	
District Unconditional Grant - Non Wage	36,949	4,000	54,450
Locally Raised Revenues	15,000	0	33,500
Transfer of District Unconditional Grant - Wage	41,482	10,370	41,482
<i>Development Revenues</i>	61,384	102,157	170,752
District Equalisation Grant		0	71,994
LGMSD (Former LGDP)	61,384	61,451	62,174
Locally Raised Revenues		5,071	
Multi-Sectoral Transfers to LLGs		14,500	
Unspent balances – Conditional Grants		21,136	36,584
Total Revenues	179,543	116,528	322,528
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,159	24,741	151,776
Wage	41,482	20,741	41,482
Non Wage	76,676	4,000	110,294
<i>Development Expenditure</i>	61,384	118,929	170,752
Domestic Development	61,384	118,929	170,752
Donor Development	0	0	0
Total Expenditure	179,543	143,670	322,528

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 116.528 million (65%) and UGX 86.439 million (48%) respectively leaving a total of UGX 30,088 million as bank balance. Of this, UGX 26,088 million was Domestic development balances and UGX 4,000 million was recurrent balances. Quarterly revenue performances of Conditional Grant to PAF monitoring, Locally Raised Revenue, and Equalization grants experienced shortfalls of 100% each. This arose from the act of budget indiscipline during the fund allocation. Part of these funds meant for Planning Unit was instead allocated to Statutory Bodies and Administration. Similar reason is true for poor performance of District Unconditional Non Wage which stood at 43% instead of 100%. Quarterly revenue performance of LGMSDP indicated an excess of 396%. The department received UGX 49.632 million instead of planned UGX 15.346 million. This excess quarter performance resulted from the unspent balance of civil work under support to Local Government in Northern Uganda project meant for renovation of sub counties. A total of UGX 21.136 million was the unspent amount that was carried forward to quarter I. The department left UGX 4.000 million recurrent expenses to cater for preparation of Form B, and Quarter I report. The Capital development

Vote: 607 Kole District

Workplan 10: Planning

balance resulted from slow civil work implementation.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial Year 2014/15, the department expects to receive a total revenue amounting to UGX 322.528 million of which, UGX 41.482 million will be spent on wages, UGX 110.294 million on recurrent non wage, and UGX 170.752 million on capital development. In comparison to FY 2013/2014, the department's total spending is expected to increase by 80% i.e from UGX 179.543 million to UGX 322.528 million. This overall increase is majorly brought about by more allocation of LGMSDP and equalization grants to the department to cater for renovation of Finance department, completion of Ayer Sub County office block and painting of Planning Unit. Apart from the above expected increments, the department also expects to increase expenditures on District Planning from UGX 18 million to UGX 29.877 million to cater for the development of DDP II and Internal Assessment, and Development Planning from UGX 12.5 million to UGX 35.5 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	3	6
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (US\$ '000)	179,542	86,439	322,528
Cost of Workplan (US\$ '000):	179,542	86,439	322,528

Plans for 2014/15

The department has prioritized the following outputs;- managing of district planning office, District planning, Statistical and demographic data collection, Development planning, Management information systems, operational planning, office and IT equipments, and monitoring and evaluation. Salaries will be paid to 06 staff in the department, construction of Ayer S/C office block completed, TPC meetings held 12 times, planning data collected. Retentions for contract works paid, Renovation of Finance Department done, Audit department tailed, Planning Unit painted, 03 motor cycles Bajaj type supplied, 06 laptops procured, 01 scanner procured, 01 projector procured, assorted furniture supplied, 01 iPad supplied, 01 big camera procured

Medium Term Plans and Links to the Development Plan

Enforcing budget discipline, strategic allocation of resources of on PAF areas, and partnership strengthening with donors and other government development partners

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

Backup sport by various teams from ministries on respective technical matters

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

1. Transport means

The department lacks transport means for conducting regular field monitoring.

2. Office space

The department is housed in a very small office block

3. Budget cut

Vote: 607 Kole District

Workplan 10: Planning

Quarter IV development fund was not released

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/018	Otim Nelson	Senior Assistant Statistica	U5 SC	700,835	8,410,020
CR/D/017	Agunsi Benedict	Population Officer	U4 SC	1,198,532	14,382,384
CR/D/100220	Okello Obong Felix	Senior Planner	U3 SC	1,270,094	15,241,128
CR/D/011	Ogweng B'John	Principal Planner	U2 SC	1,584,381	19,012,572
Total Annual Gross Salary (Ushs)					57,046,104
Total Annual Gross Salary (Ushs) - Planning					57,046,104

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	69,436	3,935		66,975
Conditional Grant to PAF monitoring	2,000	0		2,000
District Unconditional Grant - Non Wage	12,999	1,000		10,539
Locally Raised Revenues	15,001	957		15,001
Multi-Sectoral Transfers to LLGs	4,200	0		4,200
Transfer of District Unconditional Grant - Wage	35,236	1,978		35,236
<i>Development Revenues</i>	14,000	0		0
LGMSD (Former LGDP)	14,000	0		0
Total Revenues	83,436	3,935		66,975
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	69,436	7,033		66,975
Wage	35,236	3,956		35,236
Non Wage	34,200	3,077		31,739
<i>Development Expenditure</i>	14,000	0		0
Domestic Development	14,000	0		0
Donor Development	0	0		0
Total Expenditure	83,436	7,033		66,975

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

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 3,953 million out of planned 20,859 million each. Quarterly revenue performances of Conditional Grant to PAF monitoring, Locally Raised Revenue, District Unconditional Grant Non Wage, and District Unconditional Grant Wage were very poor. Wage performance stood at only 6% because of low staffing level in the department. The department is staffed with only one staff who is acting as Internal Auditor. Revenue performances of Conditional Grant to PAF monitoring, locally Raised Revenue, and District Unconditional Grant Non Wage was affected by poor budget allocation in favor of more allocation to Administration and Statutory Bodies.

Vote: 607 Kole District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial Year 2014/15, the department expects to receive a total revenue amounting to UGX 66.975 million of which, UGX 35.236 million will be spent on wages, UGX 31.739 million on recurrent non wage, and nothing on capital development. In comparison to FY 2013/2014, the department's total spending is expected to reduce by 21% i.e from UGX 83.436 million to UGX 66.975 million. This decrease is as a result of no allocation under capital development. Expenditures on Management of Internal Audit Office and that of Internal Audit will experience reduction of 5% and 47% respectively as a result of reduced allocation of Non Wage from UGX 12.999 million in 2013/2014 FY to UGX 10.539 million in 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	31/01/2014	15/10/2014
Function Cost (US\$ '000)	83,436	3,935	66,975
Cost of Workplan (US\$ '000):	83,436	3,935	66,975

Plans for 2014/15

The summary of 2014/15 planned outputs include; auditing of seven LLG's (Akalo Sub County, Ayer Sub County, Bala Sub County, Alito Sub County and Aboke Sub County) and 07 Directorates (Production, Community Base Services, Health, Education, Statutory Bodies, Finance and Planning, Administration), District Internal audit Office renovation, compilations and submission of quarterly audit reports to line ministry, attending internal auditor's workshops and training, productions of audit reports, maintenance of motorcycle and purchase of small office equipment, undertaking of Value for Money review on contracted civil works.

Medium Term Plans and Links to the Development Plan

In two years time, we planned to have a functional Department which is fully staffed as provided in the District structure and to have efficient transport means that would help the department achieve their objectives. We will also ensure that there is value for money in all the Government spendings that would ensure Economy, Efficiency and Effectiveness.

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

Trainings by Local Government Internal Auditors Association, Institute of Internal Auditors of Uganda and other umbrella organizations, Support from Central Government intems of transport, Computers furniture and others.

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

1. Inadequate Staff

The department is suppose to have 5 staff which include; 1 Principle Internal Auditor, 1 Internal auditor, 2 examiner of accounts and 1 copy typist BUT currently there is only one officer running the department., this highly affect performance.

2. Uncooperative auditees.

Some auditees are uncooperative during audit exercise, they hide the accounting documents, others does not turn up during audit exercise hence leading to limitation of scope.

3. Insufficient facillitations.

Vote: 607 Kole District

Workplan 11: Internal Audit

there is always insufficient facilitation to audit department, the budget is not funded up to 100% , this in the end affect the operation of the Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ayer Town Council

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/014	Okwir Douglas Patrick	Examiner of Accounts	U5U	542,955	6,515,460
CR/D/037	Olet Godfrey	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					16,269,096
Total Annual Gross Salary (Ushs) - Internal Audit					16,269,096

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff in the department paid salaries and facilitated to the field and outside the district	08 workshops attended by CAO 02 workshops attended by PPO Accountant facilitated to go to the bank 01 recruitment advertisement put in New Vision Assorted stationaries procured Airtime for CAO's communication bought CAO's vehicle repaired Books and periodical bought	Staff in the department paid salaries and facilitated to the field and outside the district Respective reports produced and submitted to Council, line ministries, and relevant development partners All LLGs and departments offered technical support and monitored
			-Fuel and allowances paid to Staff. -Minor repairs done on CAO's vehicle. -Assorted small office equipments and News papers procured for CAO's office. -Wages for casual Employee paid. -Bank charges paid. -Rent for CAO's residence Alito S/C refunded UGX 1,351,263 Aboke S/C refunded UGX 12,444,240 Ayer S/C refunded UGX 6,362,991 Balla S/C refunded UGX 434,729 Akalo S/C refunded UGX 5,143,085

Wage Rec't:	401,723	Wage Rec't:	46,683	Wage Rec't:	622,863
Non Wage Rec't:	105,548	Non Wage Rec't:	36,352	Non Wage Rec't:	103,088
Domestic Dev't	0	Domestic Dev't	55	Domestic Dev't	2,731
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	507,272	Total	83,090	Total	728,682

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to all staff in the department		04 trips to the ministry of Public Service made Kampala		Salaries paid to all staff in the department	
	Skill and Capacity gap identified				Skill and Capacity gap identified	
	Human resources plan developed				Human resources plan developed	
	All staff paid salaries				All staff paid salaries	
	pay change submitted to the ministry monthly				pay change submitted to the ministry monthly	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,777	Non Wage Rec't:	1,368	Non Wage Rec't:	20,777
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,777	Total	1,368	Total	20,777

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	20 (20 staff trained in different disciplines and recognised)	0 (N/A)	32 (Tailor made trainings ACCA trainings)
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
undertaken	Institutions such as UMI, LDC.)		Up guarding courses professional courses)	
Availability and implementation of LG capacity building policy and plan	yes (Capacity gaps identified Tailor made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personnel Officer Administration)	YES (N/A)	yes (Human Resource department)	
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> 37,678	<i>Domestic Dev't</i> 56	<i>Domestic Dev't</i> 35,926	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,678	Total 56	Total 35,926	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	4 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisation. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	0 (N/A)	64 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisation. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	
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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 6,000	
Output: Public Information Dissemination				
Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programme held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	N/A	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programme held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 4,000	
Output: Office Support services				

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Office consumable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regular Support staff facilitated well Capacity of support staff built	15 Support staff paid wages	Office consumable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regular Support staff facilitated well Capacity of support staff built	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	3,220
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,600	Total	3,220

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring plans for all department designed All District projects and programmes monitored)	0 (N/A)	4 (CAO's office RDC's Office Ministries LCV Chairperson's office)	
No. of monitoring visits conducted	1 (Asset register established Renovation of residential and non residential buildings)	0 (N/A)	4 (Monitoring plans for all department designed, all District projects and programmes monitored, monitoring reports prepared, discuss, and feedback given. Locations are District HQS, LLGs, Project sites)	
Non Standard Outputs:	BOQ for all construction works developed All projects adhered to the BOQs	N/A	BOQ for all construction works developed All projects adhered to the BOQs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,361	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,361	Total	0

Output: Records Management

Non Standard Outputs:	Staff personal files procured. Stationary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..	Assorted stationaries procured	Staff personal files procured. Stationary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,516	<i>Non Wage Rec't:</i>	610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,516	Total	610

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	n/a	N/A	Contractors hired	
			Contractor's list established	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	16,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	134,307	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,835	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,142	Total	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)	
No. of solar panels purchased and installed	0 (n/a)	0 (N/A)	0 (N/A)	
No. of administrative buildings constructed	1 (Administrative block at the district HQs constructed)	1 (Ceiling board for the new administrative block placed)	02 (Ayer S/C HQs partially completed Administration block completed)	
Non Standard Outputs:	n/a	N/A	Renovation of Deputy CAO's residence completed	
			Retention for constructing old administration block paid to Odel	
	<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>	115,685	<i>Domestic Dev't</i>	34,306
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,685	Total	34,306

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (n/a)	0 (N/A)	0 (N/A)	
No. of motorcycles purchased	0 (N/A)	0 (N/A)	01 (Yamaha DT motor cycle procured)	
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>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	14,000

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

No. of computers, printers	3 (01 heavy duty printer procured	0 (N/A)	06 (01 laptop computers in PDU	
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Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

and sets of office furniture purchased	01 set of office furniture bought 01 set of boardroom furniture bought)			02 laptop computers in HRM 01 laptop computers in registry 01 sofa set in CAO's office 01 Executive office desk in CAO's office) 01 iPad in DCAO's	
Non Standard Outputs:	n/a	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	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> 13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total	0	Total 13,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assortet furnitures procured	N/A		01 Filling cabinet for PDU	
	<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>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 685
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total	0	Total 685

Output: Other Capital

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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total	0	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/10/2014 (Annual performance report produced and submitted to DEC and MoFPED)		15/10/2013 (Staff in the department appraised and performance report submitted to Human Resource department)		15/07/2015 (Annual performance report produced and submitted to DEC and MoFPED)	
Non Standard Outputs:	n/a		N/A		n/a	
	<i>Wage Rec't:</i>	57,197	<i>Wage Rec't:</i>	1,976	<i>Wage Rec't:</i>	57,197
	<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	9,655	<i>Non Wage Rec't:</i>	21,666
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,681	Total	11,631	Total	78,863

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	44753458 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary	0 (N/A)	50000000 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary
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Vote: 607 Kole District

Workplan Outputs

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

2. Finance

	related levies		related levies	
	Local Service tax		Local Service tax	
	Land fees		Land fees	
	Court filling fees		Court filling fees	
	Business licences		Business licences	
	Other fees and charges		Other fees and charges	
	other licences		other licences	
	Miscellaneous)		Miscellaneous)	
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hots providing hotel services in the District)	0 (N/A)	100 (Hotel Tax collected from all hots providing hotel services in the District)	
Value of LG service tax collection	100 (LG service tax collected in the Sub counties of Aboke, Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	0 (N/A)	50 (LG service tax collected in the Sub counties of Aboke, Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	
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>	15,388	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,388	Total	0
			Total	9,688

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft district annual budget prepared and approved by District Council)	28/06/201 (District Council HQs)	28/02/2014 (Draft district annual budget prepared and approved by District Council)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	30/04/2013 (District HQs)	12/03/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)
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> 20,097	<i>Non Wage Rec't:</i> 7,790	<i>Non Wage Rec't:</i> 5,097
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 20,097	<i>Total</i> 7,790	<i>Total</i> 5,097

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts procurred and distributed to all accountants in the district and LLGs	N/A	Books of Accounts procurred and distributed to all accountants in the district and LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,000	<i>Total</i> 0	<i>Total</i> 14,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	27/09/2013 (Auditor General's Office)	30/09/2014 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	20,197	<i>Non Wage Rec't:</i>	5,831	<i>Non Wage Rec't:</i>	20,197
<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
Total	20,197	Total	5,831	Total	20,197

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,136	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,136
<i>Domestic Dev't</i>	2,945	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,081	Total	0	Total	41,136

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Finance Office block at the district HQs renovated N/A n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,861	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,861	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Two laptops and accounting software procured for Finance department 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>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted furnitures and fixtures procured and distributed in finance department 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>	28,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 607 Kole District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.

Assorted stationaries procured
01 trip abroad was made by the District Chairman
08 workshops attended by Chairperson and the speaker
04 Field monitoring visits by DEC
01 Council meeting conducted
Chairman vehicle was maintained

6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.

<i>Wage Rec't:</i>	261,265	<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	179,357
<i>Non Wage Rec't:</i>	85,137	<i>Non Wage Rec't:</i>	38,005	<i>Non Wage Rec't:</i>	178,728
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	346,402	Total	63,205	Total	358,086

Output: LG procurement management services

Non Standard Outputs: Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.

01 evaluation committee meeting done

Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	550	Total	10,000

Output: LG staff recruitment services

Non Standard Outputs: Qualified teachers recruited
Headteachers and deputies recruited
Staff promoted
Qualified staff recruited

Gratuity of District Chairperson paid
01 interview session conducted for over one week
Assorted stationaries procured

Qualified teachers recruited
Headteachers and deputies recruited
Staff promoted
Qualified staff recruited

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	39,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,000	Total	8,200	Total	63,523

Output: LG Land management services

No. of Land board meetings 4 (Entire district)

No. of land applications (registration, renewal, lease extensions) cleared 120 (Entire district)

Non Standard Outputs: n/a

1 (At the district HQs to mark the boundry of district land)

0 (N/A)

N/A

4 (District HQs)

120 (District HQs in the office of secretary land board)

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,812	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	5,812	Total	10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (Quarter I Quarter II)

0 (N/A)

4 (Secretary Public Accounts Office)

Vote: 607 Kole District

Workplan Outputs

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	Quarter III				
	Quarter IV)				
Non Standard Outputs:	4 (6 Sub county report 1 district report)	0 (N/A)		4 (6 Sub county report 1 district report)	
	n/a	01 PAC meeting held		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	10,000	Total	Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	4 Over sight meetings conducted	04 Field monitoring done by DEC	4 Over sight meetings conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,928	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	22,928
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	22,928	Total	Total	22,928

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	01 Production Marketing, Health, and Education committee meeting held 01 Finance and Administration committee meeting held 01 Business and welfare committee meeting held 01 Works and technical Services committee meeting held 09 Councilors paid Exgratia	6 standing committee meetings held at the district head quarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,520	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	25,520	Total	Total	25,520

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>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,917	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	101,917
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	101,917	Total	Total	101,917

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	One planning and two review meetings held, One constituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year review conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assurance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.	01 farmers' forum review meeting held Assorted stationaries procured FID conducted in TC 01 radio talk show held NAADS activities coordinated Annual work plan for 2013/14 prepared and submitted to NAADS secretariate Physical Progress report prepared, consolidated, and submitted to NAADS secretariat Q1 financial report prepared and submitted to NAADS secretariat Support supervision to LLGs conducted 1200 citrus seedlings supplied to farmers	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,609	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,052	<i>Domestic Dev't</i>	32,062	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,052	Total	66,671	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana. DARST team facilitated, MSIP established on rice and cassava.)	0 (N/A)	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana. DARST team facilitated, MSIP established on rice and cassava.)
Non Standard Outputs:	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.	N/A	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,345
<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>	17,640	<i>Domestic Dev't</i>	22,591	<i>Domestic Dev't</i>	80,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,075	Total	22,591	Total	178,702

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers Institutions developed, gender, HIV Aids, environment, poverty, land management, physical planning issues incorporated in NAADS program	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	0 (N/A)	6 (6 Advisory demonstration workshops conducted per sub county)
No. of functional Sub County Farmer Forums	6 (6 Functional farmers fora supported.)	6 (Aboke S/C Farmers Forum Akalo S/C Farmers Forum Alito S/C Farmers Forum Ayer S/C Farmers Forum Balla S/C Farmers Forum Ayer TC S/C Farmers Forum)	6 (6 Functional farmers fora supported in:- Akalo S/C Aboke S/C Alito S/C Balla S/C Ayer TC Ayer S/S)
No. of farmers accessing advisory services	2554 (2554 farmers accessed advisory services)	2554 (Entire district)	2554 (2554 farmers in Kole District accessed advisory services)
No. of farmers receiving Agriculture inputs	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	0 (N/A)	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid	N/A	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	616,064	<i>Domestic Dev't</i>	260,441	<i>Domestic Dev't</i>	99,555
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	616,064	Total	260,441	Total	99,555

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,459	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,459
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,459	Total	0	Total	11,459

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	N/A	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	Computer serviced, airtime purchased, internet subscription updated	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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Adminstration and coordination of production activities done at the district and LLGs. Staff, polititical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 Youth groups done	1 Annual work plans, budget produced and data collected. Adminstration and coordination of production activities done at the district and LLGs. Staff, polititical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, enviroment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 youth groups done	1 Annual work plans, budget produced and data collected. Adminstration and coordination of production activities done at the district and LLGs. Staff, polititical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement Of projector, & Ipad done. Computers maintained.
	Wage Rec't: 127,560	Wage Rec't: 31,226	Wage Rec't: 70,311
	Non Wage Rec't: 43,846	Non Wage Rec't: 17,750	Non Wage Rec't: 40,125
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 171,406	Total 48,975	Total 110,436

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (n/a)
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Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease surveillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation and mentanance of 4 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done	25 farmers from the entire district trained on mango fruit fly control at the District HQs 50 farmers trained on cassava brown streak control at each sub county level. 01 monitoring visit conducted by Committee of Production in the entire district Assorted staionaries procured 01 motor cycle repaired 01 staff meeting held 01 Monitoring report produced by DAO 01 Pest and disease surveilnce report produced	Pest and disease surveillance carried out, 25 farmers trained on banana agronomy and control of banana bacterial wilt, 20 households supplied with NASE 14 cassava varieties for multiplication. Green House procured, installed, and maintained. Water for Green house procured and installed. Operation and maintenance of 05 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	20,851	<i>Non Wage Rec't:</i>	48,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	20,851	Total	48,276

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	Green house demonstration established in Aboke sub county	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)	0 (N/A)	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)
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No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (n/a)
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No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out)	0 (N/A)	2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out)
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Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	50 Farmers from the entire district trained on pigerry management at the District HQs	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.
	6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	01 motor cycle for DVO repaired	6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.
	24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .	01 monitoring and evaluation report produced	24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .
	24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	Pest and disease surveilnce carried out in the entire district	24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.
	24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	Support supervision to LLGs done	24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.
	24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	03 reports submitted to MAAIF	24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.
	Liasion visits done to the Ministry H/Q, regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.		Liasion visits done to the Ministry H/Q, regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.
	Prevention and control of trypanisomiosis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments matained and improvement of animal breed through artificial insemination		Prevention and control of trypanisomiosis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments matained and improvement of animal breed through artificial insemination

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,400	<i>Non Wage Rec't:</i>	3,489	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,554	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,400	Total	8,043	Total	20,000

Output: Fisheries regulation

Quantity of fish harvested	12000 (Fish harvested from commercial fish pond from Ayer	0 (N/A)	1500 (Fish harvested from commercial fish pond from Ayer
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Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

	Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)		Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)
No. of fish ponds stocked	8 (8 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive fingerlings, Alito, Aboke, Balla, Kole T.C)	0 (N/A)	07 (07 demo fish ponds stocked in Balla, Ayer, and Alito.)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (n/a)
Non Standard Outputs:	Procurement of 8,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demo fish farmers at LLGs and 1 at Leye commercial demo fish pond. Procurement of water closet clamp and fencing of demo commercial fish pond, procurement of water testing kits. Support supervision to lower local government, operation and maintenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.	31 Fish farmers trained on Commercialized aqua culture in 04 LLGs (Alito, Ayer, Ayer TC, AND Aboke S/C) 3,300 sq meters perimeter fencing on demo commercial pond accomplished in Leye village, Telela parish, Ayer S/C 01 Motor cycle for fisheries Officer repaired 200kgs mixed ground Assorted stationaries procured 04 100kg round scale weighing scales purchased and distributed to demonstration fish farmers in Akalo, Ayer, Ayer TC and Aboke S/C	Life feeds supplied in 02 centers in Ayer S/C and Balla S/C 60 Fish farmers trained on commercial aquaculture
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,400	<i>Non Wage Rec't:</i> 3,242	<i>Non Wage Rec't:</i> 17,727
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,400	Total 3,242	Total 27,727

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	0 (N/A)	4 (4 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)	0 (N/A)	39 (Entire district)
Non Standard Outputs:	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	Field monitoring conducted and monitoring report produced.	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 521	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 521
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	521	<i>Total</i>	120	<i>Total</i>	521
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)	50 (Agege parish, Balla S/C Aumi Parish, Balla S/C Adyang Parish, Akalo S/C Adyeda Parish, Akalo S/C)	110 (Entire district)			
Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical, deployment of 200 traps, training of CBW. Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits	50 Pyramidal traps bought 01 litre of Glossines bought 10 days Tsetse surveillance done 01 Field monitoring conducted 01 Monitoring report produced	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical. 01 Apiary demo established in Adyang parish, Akalo S/C 40 Framers trained community tsetse control			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,111	<i>Non Wage Rec't:</i>	13,979
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	3,111	Total	13,979

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	747	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	747	Total	0	Total	747

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (1 slaughter slab constructed at Ayer Town council)	0 (N/A)	0 (N/A)			
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	17,076	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,076	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	0 (N/A)	2 (2 Radio talk shows conducted)
No of businesses inspected for compliance to the law	30 (5 Businesses premises inspected per sub county)	0 (N/A)	30 (5 Businesses premises inspected per sub county)

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	0 (N/A)	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	
No of businesses issued with trade licenses	1250 (All district bussiness premieses)	0 (N/A)	1250 (All district bussiness premieses)	
Non Standard Outputs:	Establishment of 6 market information centre in all the 6 sub counties	N/A	Establishment of 6 market information centre in all the 6 sub counties	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,380	Total	0	Total	1,280

Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (District wide)	0 (N/A)	50 (District wide)	
No of awareness radio shows participated in	1 (Entire district)	0 (N/A)	1 (Entire district)	
No. of enterprises linked to UNBS for product quality and standards	10 (Entire district)	0 (N/A)	0 (District wide)	
Non Standard Outputs:	Entire district	N/A	Entire district	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,280	Total	0	Total	1,280

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (District wide)	0 (N/A)	0 (N/A)	
No. of market information reports desserminated	6 (District wide)	0 (N/A)	6 (Entire district)	
Non Standard Outputs:	District wide	N/A	District wide	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,280	Total	0	Total	1,280

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	0 (N/A)	2 (Alito joint christian farmers group and Balla coffe growers association)	
No. of cooperatives assisted in registration	2 (District wide)	0 (N/A)	2 (District wide)	

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	2 (District wide)	27 (03 groups mobilized in Barkalo Parish, Akalo S/C 24 Groups mobilized in Ayer S/C)	2 (District wide)	
Non Standard Outputs:	District wide	N/A	District wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	493
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,280	Total	493
			Total	1,280

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Entire district)	no (N/A)	no (n/a)	
No. of value addition facilities in the district	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	0 (N/A)	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	
No. of producer groups identified for collective value addition support	4 (District wide)	0 (N/A)	5 (District wide)	
No. of opportunities identified for industrial development	3 (District wide)	0 (N/A)	3 (District wide)	
Non Standard Outputs:	Entire district	N/A	Entire district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	1,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,280	Total	1,280

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 607 Kole District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.	152 Staff paid salaries for three months 04 Health staff at DHO's office facilitated to the field 02 Health staff staff facilitated to the ministry 01 performance report produced	Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.
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HIV/AIDS activities streamed line in other departmental workplan

<i>Wage Rec't:</i>	914,052	<i>Wage Rec't:</i>	242,070	<i>Wage Rec't:</i>	2,452,989
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	16,329	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,974	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,441	<i>Donor Dev't</i>	97,958	<i>Donor Dev't</i>	30,438
Total	965,493	Total	387,330	Total	2,516,427

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Communities triggered for sanitation and hygiene improvement 284 Villages declared open defaecation free
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,477
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	146,477

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (n/a)	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	2000 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	14000 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	30 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	350 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	98 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	
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> 9,924	<i>Non Wage Rec't:</i> 2,471	<i>Non Wage Rec't:</i> 9,924	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,924	Total 2,471	Total 9,924	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	870 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	5000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	
Number of inpatients that visited the Govt. health facilities.	5000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	1200 (Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	120000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	
Number of outpatients that visited the Govt. health facilities.	222000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)	43000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)	300000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)	
No. of children immunized with Pentavalent vaccine	8000 (All over the district)	1300 (All villages in the District)	11000 (All over the district)	
No. of trained health related training sessions held.	12 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)	7 (At the district HQs and at Health Centers)	15 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)	
Number of trained health workers in health centers	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	162 (41 Health staff in Aboke H/C IV 17 staff in Alito H/C III 20 staff at Bala/H/C III 18 Staff at Akallo H/C III 14 Staff in Apalabarowo H/CIII 11 staff in Okole H/C II 07 staff in Ayara H/C II 09 staff at Opeta H/C II 09 staff at Bung H/C II 07 staff at Ayer H/C II)	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97 (All villages in the District)	99 (All villages in the District)	99 (Entire district)	

Vote: 607 Kole District

Workplan Outputs

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

5. Health

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,531	<i>Non Wage Rec't:</i>	25,439
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,531	Total	105,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,260	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,260	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	02 lap tops procured, DHO's Office	N/A	02 computers procured (rollover)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,420
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,420

Output: Other Capital

Non Standard Outputs:	Assorted beds, or Aboke H/C IV Aboke S/C, Akalo H/C III Akalo S/C, Alito H/C III, BALA HC III	Partial completion of Twin Staff house in Aboke Health Center IV.	DHO's office wired and connected to national grid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	5,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Ayer HC II Lwala parish, Ayer s/c)	0 (Partial Completion of Twin staff house at Bala Health Center III Partial Completion of Twin staff house at Alito Health Center III Partial Completion of Twin staff house at Aboke Health Center IV)	02 (Ayer HC II rollover Apalabarowo HC III)
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No of staff houses rehabilitated	1 (Aboke HC IV)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,500	<i>Domestic Dev't</i>	52,256
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,500	Total	110,573

Vote: 607 Kole District

Workplan Outputs

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

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Bala - Omoladyang parish)	0 (N/A)		03 (Okole HC II OPD expansion completed Akalo HCIII OPD partially constructed Omolodyang OPD completed Retention paid to Olet Magezi Retention paid to Soloka OPD at Okole HCII completed (rollover project))
No of OPD and other wards rehabilitated	3 (Okole HCII Western ward B,Opeta HCII Opeta parish)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	183,946	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	183,946	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 198,803
				<i>Donor Dev't</i> 0
				Total 198,803

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1105 (Salaries Paid to Teachers in 1500 (Schools in the entire district) Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)		1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)
No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	1500 (All 61 primary schools in the district)	1105 (All classess in the district taught by qualified primary teachers.)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i>	4,806,389	<i>Wage Rec't:</i> 1,279,390
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 5,761
	<i>Domestic Dev't</i>	28,749	<i>Domestic Dev't</i> 5,954
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,855,138	Total 1,291,104
			<i>Wage Rec't:</i> 7,881,484
			<i>Non Wage Rec't:</i> 11,200
			<i>Domestic Dev't</i> 28,157
			<i>Donor Dev't</i> 0
			Total 7,920,841

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (n/a)	0 (N/A)		610 (In all 61 primary schools in Kole District)
Non Standard Outputs:	n/a	N/A		n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 9,065
				<i>Donor Dev't</i> 0
				Total 9,065

Vote: 607 Kole District

Workplan Outputs

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

6. Education

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,708
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,708

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	0 (N/A)	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	0 (N/A)	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.	0 (N/A)	100 (Entire district)
	Water and sanitation facilities in schools improved		
	All pupils have provided with lunch		
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	63847 (In primary schools in the district)	70000 (All school going pupils in the district enrolled in schools)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	449,120	<i>Non Wage Rec't:</i> 149,707
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	449,120	Total 525,535

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	14,794	<i>Non Wage Rec't:</i> 14,794
	<i>Domestic Dev't</i>	67,390	<i>Domestic Dev't</i> 79,833
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	82,184	Total 94,627

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One Teachers resource centre at kole D/Q	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>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 607 Kole District

Workplan Outputs

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

6. Education

	<i>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	0
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	n/a		N/A		01 Toyota double pickup bought	
	<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>	146,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	146,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Three Laptops computer		N/A		Three Laptops computer	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,421	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,507
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,421	Total	0	Total	4,507

Output: Other Capital

Non Standard Outputs:	N/A		N/A		10 solar panels procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	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
	Total	0	Total	0	Total	20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)		0 (N/A)		4 (Barowo P/S Ayamo P/S Apii oguru P/S (partial construction))	
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	85,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	85,766

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. completed in Alyat and Aboke) Two new classrooms for this F/Y at Ayamo ps.)		02 (02 Twin staff houses partially completed in Alyat and Aboke)		04 (02 Classrooms constructed at Apioguru P/S (Rollover) 02 Classrooms constructed at Ayamo P/S (Rollover))	
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,500	<i>Domestic Dev't</i>	3,416	<i>Domestic Dev't</i>	60,877

Vote: 607 Kole District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	88,500	<i>Total</i>	3,416	<i>Total</i>	60,877

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (n/a)
No. of latrine stances constructed	0 (N/A)	0 (N/A)	15 (Lwala P/S Wigua P/S Okole P/S Retention paid to Alwodo Enterprise Co Ltd Retention paid to Bakatola Enterprise Ltd Retention paid to Amuju Plumbing and Engineering works Ltd)

Non Standard Outputs:	n/a	N/A	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,413
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,413

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Rollover: Five stance VIP toilet at Wigwa ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps)	30 (Acankado P/S Alem P/S Aweingwec P/S Wipip P/S Aberdyangoto P/S Igel P/S)	55 (01).Abongodic P/S 02). Okole P/S 03). Abilionino P/S 04). Abongodero boys 05). Alyat P/S 06). Ayara P/S 07). Ilera P/S (Rollover) 08). Wipip P/S (Rollover) 09). Wigua P/S (Rollover) 10). Abur P/S 11). Adyang P/S)
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	New project: Five stance VIP at:- Wigua ps lera ps)				11/01/2023	
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	148,025	<i>Domestic Dev't</i>	40,136	<i>Domestic Dev't</i>	150,739
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	148,025	<i>Total</i>	40,136	<i>Total</i>	150,739

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2013/14				2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
6. Education						
No. of teacher houses constructed	4 (Rollover projects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.)	02 (Ayor memo P/S Agoma P/S)		02 (Rollover projects:- Twin staff house constructed at Ayer P/S. Twin staff house constructed at Agwet P/S. Retention paid to Munutu Investments Ltd)		
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>	220,666	<i>Domestic Dev't</i>	59,783	<i>Domestic Dev't</i>	77,966
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,666	Total	59,783	Total	77,966
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	0 (N/A)	0 (N/A)		06 (254 three seater desks supplied to the following schools in Kole district:- 1). Ayer P/S 2). Ayamo P/S 3). Lwala P/S 4). Onyut P/S 5). Ayara P/S 6). Obutu P/S)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	33,000
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	11 (Rollover project to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S New project .Ayamo ps, Apii ps, Alik ps Balla)	07 (216 desks, 12 tables, and 12 chairs supplied to :- Alelibanya P/S Adyang P/S Luka memorial P/S Igel P/S Apiioguru P/S Agoma P/S Onyut P/S)		11 (396 three seater desk supplied to the following schools in Kole:- 01). Abongodic P/S 02). Balla P/S 03). Okole P/S 04). Aparango P/S 05). Tikoling P/S 06). Luka Memorial P/S 07). ST. Paul P/S 08). Alito P/S 09). Alang P/S 10). Abur P/S 11). Abari P/S 12). Apii P/S 13). Aberdyangoto P/S 14). Alik P/S Retention paid to SAKO General Co. Ltd Retention paid to OK Noah Co Ltd)		
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

Vote: 607 Kole District

Workplan Outputs

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

6. Education

Domestic Dev't	65,862	Domestic Dev't	29,389	Domestic Dev't	96,232
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	65,862	Total	29,389	Total	96,232

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	0 (n/a)	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)
No. of students passing O level	120 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	0 (N/A)	120 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	157 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 1,090,693	<i>Wage Rec't:</i> 318,083	<i>Wage Rec't:</i> 1,249,835
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,090,693	Total 318,083	Total 1,249,835

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Funds for USE capitation grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS))	3900 (445 students at Aboke High 1,110 students at Aculbanya 194 students at Abeli Girls 972 students at Akalo SSS 458 students at Alito SSS 460 students at Ayer Seeds 261 students at Fr. Aloysious SSS)	6000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS)
Non Standard Outputs:	n/a	N/A	n/a
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 471,510	Non Wage Rec't: 157,170	Non Wage Rec't: 629,871
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 471,510	Total 157,170	Total 629,871

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	314 (Abilonino Community Polytechnic Instructor's college)	350 (Abilonino Community Polytechnic Instructor's college.)
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	22 (Abilonino Community Polytechnic Instructor's college)	39 (Abilonino Community Polytechnic Instructor's college.)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 258,303	<i>Wage Rec't:</i> 68,729	<i>Wage Rec't:</i> 289,806
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 258,303	<i>Total</i> 68,729	<i>Total</i> 289,806

Vote: 607 Kole District

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,578	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,578	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries of District staff	01 school inspection done 01 school inspection report done 01 performance report produced annual workplan developed salarais of staff paid 03 new staff recruited	salaries of District staff			
	<i>Wage Rec't:</i>	57,660	<i>Wage Rec't:</i>	1,625	<i>Wage Rec't:</i>	57,660
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	193	<i>Non Wage Rec't:</i>	5,443
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	929
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	500
	Total	57,660	Total	1.818	Total	64,532

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (n/a)	01 (DEO's office)	5 (DEO's office)
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district)	61 (All schools in the District)	61 (School inspection done in all the schools in the district)
No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	0 (N/A)	5 (All secondary both government and private inspected five times each)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	1 (Abilonino Politechnique)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,428	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 31,094
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16.428	<i>Total</i> 1.125	<i>Total</i> 31.094

Output: Sports Development services

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>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

3. Capital Purchases

Vote: 607 Kole District

Workplan Outputs

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

6. Education

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Assorted Office furnitures	
	<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>	9,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,100

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Assorted stationaries procured Performance report produced and submitted to Planning Unit and the ministry	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Subscription paid for 03 District Engineers to UIPE 165 Road gangs paid wages Assorted road tools for road gang procured	
	<i>Wage Rec't:</i>	30,175	<i>Wage Rec't:</i>	8,899
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	3,094
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,175	Total	11,993

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)	0 (N/A)	138 (Culvert headwalls, wing walls, and low spot improvement on Aboke-Alito road (19 Kms) completed	
			Culvert headwalls, wing walls, and low spot improvement on Ayer-Balla road (14 Kms) completed	
			Gravels delivered on Ayer Balla road (14 Kms- spotted)	
Length in Km of District roads periodically maintained	19 (Aboke Market to Alito S/C HQs)	0 (N/A)	Roads gangs paid their wages) 25 (Te-boke to District HQs road (15 Kms) maintained	
No. of bridges maintained	0 (N/A)	0 (N/A)	Akalo-Amac road (10 Kms) maintained)	
Non Standard Outputs:	N/A	N/A	0 (n/a)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	254,721	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,026

Vote: 607 Kole District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	254,721	Total	0	Total	318,755

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,686	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,047
<i>Domestic Dev't</i>	15,868	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,555	Total	0	Total	207,117

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (n/a)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (n/a)	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	14 (Kole DHQs to Balla S/C HQs)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,691	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,691	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)	0 (N/A)	3 (Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+800-3+800))
Length in Km. of rural roads rehabilitated	4 (Balla TC to Inomo (Apac Border) rollover project)	0 (N/A)	Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+400-4+000)) 37 (1). Balla to Akalo 11Kms 2). District HQs to Teboke 15 Kms 3). Balla TC to Inomo border 6 Kms 4). Alyat to Aboke HC IV 500 meters 5). Alito to Ogur 1Km 6). Coner Park to District HQs 7). 1.6 Kms (0+800-2+400) 8). Coner Park to District HQs 9). 1.6Kms (2+400-4+000))
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>	403,777	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	403,777	Total	0
Total			872,625

Function: District Engineering Services

Vote: 607 Kole District

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,600	Total	0	Total	1,600

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 GPS machine procured, 1 vehicle & 1 motorcycle maintained, 750 water user committees support supervised,	quarterly report and water update data submitted to the MWE, 1 Assorted stationaries procured Departmental workplan developed and submitted to Planning Unit and MWE Staff facilitated to the field	DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 vehicle, 1 motorcycle and two laptop computers at district HQs maintained. 600 water sources monitored in the entire district, ten travels outside the district with in Uganda for consultations and submission of reports to MWE effected, the bank charges for the water and sanitation A/C with DFCU bank paid for 12 months, in Lira town form ivs and form 1s for functionality of water sources and data on newly constructed water sources filled and submitted with in the entire district and submitted to MWE in Kampala
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<i>Wage Rec't:</i>	17,508	<i>Wage Rec't:</i>	2,490	<i>Wage Rec't:</i>	17,508
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	17,479	<i>Domestic Dev't</i>	2,136	<i>Domestic Dev't</i>	26,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,987	Total	4,626	Total	51,062

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 (n/a)	0 (N/A)	5 (entire district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (N/A)	28 (District and Sub County Notice board)
No. of water points tested for quality	00 (n/a)	0 (N/A)	29 (Entire district)

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	8 (One coordination meeting held at the beginning of each of 1st, 3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQs and 1 at subcounty Hqtrs)	0 (N/A)	8 (One coordination meeting held at the beginning of each of 1st, 3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQs and 1 at subcounty Hqtrs)
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No. of supervision visits during and after construction	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)	0 (N/A)	37 (construction of one drainable latrine at alito trading centre in alito sub-county, supervision of 22 water sources during construction in the entire district: 5 in Aboke S/C, 4 in Alito S/C, 4 in Ayer S/C, 4 in Bala S/C, 4 in Akalo S/C and 1 in Ayer Town Council. supervision of boer holes during rehabilitation in the entire district: 3 in Alito S/C, 2 in Aboke S/C, 2 in Ayer S/C, 2 in Ayer town council, 2 in Bala and 3 in Akalo S/C. Holding 4 sub-county extension workers' meeting, 4 district water sanitation coordination committee meetings, 1 district water and sanitation advocacy and all district HQs plus six sub-county advocacy meetings at each of the six lower local government HQs)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
	<i>Domestic Dev't</i>	16,995	<i>Domestic Dev't</i>	4,274	<i>Domestic Dev't</i>	22,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16.995	Total	4.274	Total	29.177

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

No. of water points rehabilitated	0 (n/a)	0 (N/A)	74 (74 water user committees re-vitalised in the entire district)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0 (n/a)
% of rural water point sources functional (Shallow Wells)	80 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	90 (entire district)
No. of water pump mechanics, scheme attendants and caretakers trained	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)	0 (N/A)	1000 (24 water user committees trained district wide)
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

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>	6,504	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,504	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (n/a)			
No. Of Water User Committee members trained	279 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	132 (Entire district)			
No. of water user committees formed.	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	22 (entire district)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	07 (Entire district)			
No. of water and Sanitation promotional events undertaken	20 (20 water user committees re-vitalised in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	01 (Sensiting 22 communities on fulfilment of water and sanitation critical requirements and forming and training 22 water user committees in the sub-counties of Alito Aboke Ayer Ayer Town Council Bala Akalo)			
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>	1,919	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,987
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,919	Total	0	Total	7,987

Output: Promotion of Sanitation and Hygiene

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C.	N/A	22 sanitation baseline surveys carried out around proposed locations in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C world water day celebrated	
	<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>	2,000
	<i>Domestic Dev't</i>	3,995	<i>Domestic Dev't</i>	4,527
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,995	Total	6,527

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one toyota hilux double cabin pickup procured	N/A	last payment for 01 double pick up Ford completed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	121,000	<i>Domestic Dev't</i>	28,549
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,000	Total	28,549

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	internate services and repair of computers carried out	N/A	Effecting payment for supply of two laptop computers to the water sector and purchase of modern	
	<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>	500	<i>Domestic Dev't</i>	3,670
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	3,670

Output: Other Capital

Non Standard Outputs:	four ferro-cement rain water harvesting tanks constructed in 04 institutions	N/A	one water quality testing kit procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	18,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one 5-stance VIP constructed in Ayer T/C)	0 (N/A)	02 (Payment for 01 5-stance VIP constructed in Balla S/C (rollover)	
Non Standard Outputs:	n/a	N/A	Payment for 01 5-stance VIP constructed in Alito TC)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	29,118

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,000	<i>Total</i>	0	<i>Total</i>	29,118

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 shallow bore holes (hand pump motorised) constructed in the subcounties of Abok Ayer, bala, Akalo and Ayer T/C)			0 (N/A)		
Non Standard Outputs:	n/a		N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	56,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	56,000	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (motorised drilled shallow bore holes constructed in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)		0 (N/A)			
Non Standard Outputs:	Training of water user committee		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>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	80,000	<i>Total</i>	0	<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (the boreholes location shall be identified during the course of the quarter)	1 (Payment of retention for rehabilitating 04 boreholes at Ayara and Apiioguru parishes in Alito S/C, Abur and Ilera parishes in Ayer S/C)	14 (3 in Alito S/C, 2 in Aboke S/C, 2 in ayer S/C, 2 in Ayer T/C, 2 in Bala S/C and 3 in Akalo S/C)			
No. of deep boreholes drilled (hand pump, motorised)	11 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abur parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)	0 (N/A)	16 (Deep boreholes constructed at:- 01).Olingawali, Adelogo, Alito 02). Tekidi, Alito, Alito 03). Barnot, Otkwach, Alito 04). Aputi, Abeli, Akalo 05). Barilwa, Adyang, Akalo 06). Awongodyang, Adyang, Akalo 07). Ateka A, Okwor, Ayer 08). Abako, Alemi, Ayer 09). Alokado, Ilera, Ayer 10). Jumara, Lwala, Ayer 11). Wicere, Omuge, Bala 12). Aromonga, Agege, Bala 13). Looyoceng, Omwara, Bala 14). Dogiikore A, Omolodyang, Bala 15). Ayitooduny, Eastward A, Ayer TC 16). Adakingo, Barakalo, Akalo)			
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

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	165,730	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	371,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,730	Total	0	Total	371,544

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Five boreholes will be rehabilitated in the following locations:- Ayer sub county, Akalo subcounty, Balla subcounty,I Ayer Town Council, Alito s/c)	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (The 2 boreholes will be drilled in 0 (N/A) Akalo Sub county: Balla Sub county:- Akalo, Bala, and Ayer in the)		06 (Deep boreholes constructed at:- 1). Abwor, Apuru, Aboke 2). Abutocilo, Akwirididi, Aboke 3). Abungengenga, Akwirididi, Aboke 4). Arao, Ogwangacuma, Aboke 5). Abako, Opeta, Aboke 6). Teobia, Apala, Alito Retention paid)

Non Standard Outputs:	Training of water user committee		N/A		Training of water user committee	
	<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>	55,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,198
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,400	Total	0	Total	141,198

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources Management	Salary paid staff in the department for three months	District Natural Resources Management			
		Staff facilitated in the field and office	Salaries paid to 3 Staff			
		Annual workplan for the department for FY 2013/14 developed and submitted to Ministry of Water and Environment	Planning Meetings Conducted, Small Office Equipments, Stationary and Airtime purchased, Workshop and Seminars Conducted, Monitoring and Supervision done,			
		Annual report for FY 2012/2013 prepared and submitted to the Ministry of Water and Environment	1 Honda CGL 125 Motorcycle for Environment Office Procured, 1 Dell Laptop Computer for Environment Office Procured			
	Wage Rec't:	23,627	Wage Rec't:	3,002	Wage Rec't:	23,627
	Non Wage Rec't:	5,042	Non Wage Rec't:	1,091	Non Wage Rec't:	12,750

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,669	Total	4,093	Total	36,377

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Identified community members) in Alito and Akalo Sub counties		100 (100 People (Men/Women) identified to participate in tree planting days in Bala Sub-county:- 10 Sub-county Leaders and 90 Community Members)
Area (Ha) of trees established (planted and surviving)	10 (Opening of one tree nursery bed in Alito sub-county done Planting 100 Ashok trees at the district headquarters done Purchase of Pines, Teak and Apples tree seeds (planting materials) for district community demonstration nursery bed done.)		15 (One Tree Nursery Bed Established at Bala S/C, Tools, Equipments and Seeds procured, Tree Seeds planted in the Nursery Bed and Supplied to Government Institutions and Community Members in Bala Sub-County. Tree planting rolled over activity for FY 2013/2014 at the district HQRs , (100 Ashok tree seedlings, 100 Apples seedlings, . and Tree nursery bed establishment rolled over activity for FY 2013/2014 at Alito S/C HQRs (Rolled over activity budget worth 12,000,000=))
Non Standard Outputs:	Siting tree nursery bed site for pines seedlings in Alito S/C Digging of holes for Ashok tree seedlings planting at the district HQs Sowing of pine seeds in the nursery bed in Alito and Akalo Sub Counties Composting of the dug holes at the district HQs 5000 pine seedlings transplanted in government institutions in Akalo and Alito Sub counties Planting of 50 Ashok trees seedlings at the district HQs Purchase of 1 Kg of pine seeds, purchase of two bags of teak tree (planting materials), purchase of 150 apple root stock and cyions	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>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,000	Total	0	Total	18,000

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)	
No. of community members trained (Men and Women) in forestry management	240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)	0 (N/A)	240 (Capacities of 240 People (men and women) built in the Sub-counties of Aboke S/C, Bala S/C, Ayer S/C, Alito, Akalo S/C and Ayer T/C on Woodlots and Tree Nursery Management, Fuel Saving Technology and Water Shade Management.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,855	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,855	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)	6 (6 Forestry Compliance Monitoring and inspection conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC.)	
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>	855	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	855	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,750
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,750

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)	6 (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)	
Non Standard Outputs:	Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC	N/A	Community in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC trained on the Values of Goods and Services provided by Wetland.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8 (In the entire district)	10 (10 Ha of Wetlands demarcated in Obubu village, Obutu Parish,	20 (Community sensitized, Dialogue meeting held, Encroached
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Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

		Alito S/C and in Aco village, Akwirididi Parish, Aboke S/C)		wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Community members involved in the demarcation of wetland and water shade management in the sub-counties of Alito, Aboke, Ayer, Bala, Akslo and Ayer T/C (rolover activity))
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)		02 (Draft District Wetland Action Plan disseminated to District Technical Planning Committee for technical input, Presented to Sectoral Committee for Natural Resources and discussed, Forwarded to District Executive Committee for ratification and Approved by District Council. Community wetland management plan for Leye Valley Dam Catchment Developed)
Non Standard Outputs:	Alito, Aboke, Ayer, Bala and Akalo sub-counties and Ayer Town council	N/A		Wetland Inspection, Compliance Monitoring and Enforcement conducted in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Motorcycle Repaired
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	325
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,788	Total	325
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,068
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,068

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (Akalo S/C	130 (67 men and 63 women trained	600 (Parish/Village leaders and			
	Balla S/C	and sensitized on environmental	Local Environment Committees			
	Ayer S/C	management in Akalo S/C, Balla	Sensitized and Trained on the			
	Aboke S/C	S/C, Ayer S/C, Aboke S/C	importance of Environmental			
	Alito S/C	Alito S/C, Ayer T/C, and District	Resources and their Roles and			
	Ayer TC	HQRs)	Responsibilities in the management			
	District Headquarters)		of these Resources in Akalo S/C,			
			Bala S/C			
			Ayer S/C, Aboke S/C,			
			Alito S/C and Ayer TC, Rolled over			
			activity for FY 2013/2024 inclusive)			
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>	8,384	<i>Non Wage Rec't:</i>	4,540	<i>Non Wage Rec't:</i>	3,784
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,384	Total	4,540	Total	3,784

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)	6 (Environmental Compliance Monitoring and Evaluation conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	
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>	5,248	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,248	Total	0
			Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)	6 (Environmental Enforcement conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			Total	500

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

No. of new land disputes settled within FY	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)	04 (Community sensitization on land Tenure Systems, Land Conflicts Management, Land Inspection, Surveying, Valuation, Tittling and Lease conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	
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>	6,289	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,289	Total	0
			Total	7,750

Output: Infrastructure Planning

Non Standard Outputs:	Akalo, Bala, Ayer, Aboke and Alito N/A Sub-counties and Ayer Town council	Site plan for Kole District Headquarters developed, Quarterly/Monthly meetings conducted, Community sensitized on the importance of Physical planning at Ayer Town Council and Trading Centres, Field surveys conducted at Ayer Town Council and Trading Centres, Reports produced	
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Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,711	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,711	Total	0	Total	7,750

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	9,548

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

N/A

Two (2) Ferro-cement water harvesting tanks for tree nursery purposes constructed, one (1) at kole district production office located in Kole Central Cell, Western Ward A, Ayer Town Council and one (1) at Alito Sub-county HQRs located in Alito T/C village, Alito Parish, Alito Sub-county

<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>	7,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,952

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

N/A

GPRS, GIS, Auto Card and Laptop Computer procured for Physical Planning Office

<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>	3,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,125

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

N/A

Drawing Board, Scale Ruler, Tracing Paper, Set Square, Lettering Stencils, T-Square, French Curve, Drawing Pencils, Clutch Pencil and Packet of Mainla Paper(Card) procured for Physical Planning Office operation.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

<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>	2,475
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,475

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Office Chairs, Tables and Cabinet Procured for Land Office, Environment Office, Physical Planning Office and Assistant Records Officer's Office		
<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>	4,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,400

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries to 12 CDWs, 20 Community staff attended Activity/progress and annual reportsreview meeting produced for relevant stakeholders, Assorted staionaries procured OVC and CSO Data collected, Bank charges paid office furniture such as chairs, Community Development staff tables, cabinets etc and small office facilitated in the field and office equipments and stationeries Temporaray structure constructed (printing paper, pens, tonner, punch, stallers etc purchased at district HQs and all sub counties /town council (Alito, Bala ,Ayer, Aboke, Akalo and Ayer Town Council)		Payment of salaries to 12 CDWs, Activity/progress and annual reports produced for relevant stakeholders, OVC and CSO Data collected, office furniture such as chairs, tables, cabinets etc and small office equipments and stationeries (printing paper, pens, tonner, punch, stallers etc purchased at district HQs and all sub counties /town council (Alito, Bala ,Ayer, Aboke, Akalo and Ayer Town Council)			
	Wage Rec't:	51,527	Wage Rec't:	6,888	Wage Rec't:	51,527
	Non Wage Rec't:	18,174	Non Wage Rec't:	128	Non Wage Rec't:	13,174
	Domestic Dev't	10,105	Domestic Dev't	51	Domestic Dev't	16,766
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	33,687
	Total	79,806	Total	7,067	Total	115,154

Output: Probation and Welfare Support

No. of children settled	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	0 (N/A)	100 (100 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)
Non Standard Outputs:	Entire District	N/A	Entire District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,010	<i>Total</i> 0	<i>Total</i> 2,010

Vote: 607 Kole District

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	Akalo and Alito S/C.	N/A	Support to 05 children with assistive devices. Support to 10 PWDs for corrective surgery and fittings in Akalo and Alito S/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Adult Learning

No. FAL Learners Trained	1200 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	0 (N/A)	1350 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	
Non Standard Outputs:	The five sub counties of Kole District and Town council.	N/A	The five sub counties of Kole District and Town council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,065	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,065	Total	0

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala	N/A	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	0 (N/A)	10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	0 (N/A)	7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)
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>	3,307	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,307	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	01 (12 PWD groups supported:- Can pe paro ongwalo, Aboke /C Ket Can Itic, Rwot Omio Ogoro onote Obangakene Kole Disabled Person Groups Aids Based Organization Ogoro Beditam Rwot Omia Adyang Disabled Can opwonya Aperi wipip diasabled)	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)
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>	18,030	<i>Non Wage Rec't:</i>	6,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,030	Total	6,980

Output: Culture mainstreaming

Non Standard Outputs:	sensitization meetings at sub county level (all sub counties).	N/A	sensitization meetings at sub county level (all sub counties).
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Reprsentation on Women's Councils

No. of women councils supported	7 (All the subcounties)	0 (N/A)	07 (All the subcounties)
Non Standard Outputs:	All the subcounties	N/A	All the subcounties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,307	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,307	Total	0	Total	3,307

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	N/A	10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC			
	<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>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0	Total	50,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,270	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,270	Total	0	Total	10,270

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff in Planning Unit paid salary timely.	Assorted stationaries procured	04 Staff in Planning Unit paid salary timely.
	Planning Unit staff faciliated both in office and in the field.	Small office equipments procured staff in the department faciliated in the field and in office	04 Planning Unit staff faciliated both in office and in the field.
	Wage Rec't: 41,482	Wage Rec't: 10,370	Wage Rec't: 41,482
	Non Wage Rec't: 22,760	Non Wage Rec't: 0	Non Wage Rec't: 25,417
	Domestic Dev't 0	Domestic Dev't 921	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 64,242	Total 11,291	Total 66,899

Output: District Planning

No of qualified staff in the Unit	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	3 (Principal Planner Senior Planner Population Officer)	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff
No of Minutes of TPC meetings	All posts at Kole District HQs) 12 (12 TPC meetings held every month at the District Headquarters.)	03 (In the Planning Unit)	All posts at Kole District HQs) 12 (12 TPC meetings held every month at the District Headquarters.)

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions: 6 (06 Council meetings are held and minutes taken) 01 (01 Council meeting held) 6 (06 Council meetings are held and minutes taken)

Non Standard Outputs: Coordinating budget and planning processes in Kole district Local Government and other duties assigned. Workplan developed and submitted to Kampala Internal Assessment conducted Coordinating budget and planning processes in Kole district Local Government and other duties assigned

Internal and National Assessments conducted and reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,416	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,877
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,546	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,416	Total	7,546	Total	29,877

Output: Statistical data collection

Non Standard Outputs: Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data 01 field survey done and data collected Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,634	<i>Domestic Dev't</i>	5,609
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	2,634	Total	11,109

Output: Demographic data collection

Non Standard Outputs: Demographic data collected from each of the villages in the District N/A Demographic data collected from each of the villages in the District and District Population Action Plan developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,000

Output: Development Planning

Non Standard Outputs: An up-to-date Development Plan developed and aligned to NDP. DDP reviewed after every two and half years 06 LLGs Development Plans are in place and aligned to NDP Development plan review undergoing An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020). 06 LLGs Development Plans are in place and aligned to NDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,550	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	2,550	Total	35,500

Output: Management Information Systems

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

Non Standard Outputs: District Maps procured N/A Procurement of assorted Computer and IT equipments

An up to date data bank built at the district HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	5,000

Output: Operational Planning

Non Standard Outputs: All departments, Sectors, and LLGs N/A activities are implemented according to the approved workplan All departments, Sectors, and LLGs activities are implemented according to the approved workplan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees. One joint monitoring visit conducted Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	4,206	<i>Domestic Dev't</i>	5,609
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	4,206	Total	5,609

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation of planning Unit completed Sub County Chief residence, 01 staff house, and 01 kitchen renovation completed Construction of Planning Unit Office renovated and tiled Finance department renovated District store renovated Construction of Ayer S/C HQs completed Construction of Sub County Chief's residence in Akalo S/C completed Ayer S/C block completed Renovation of Boy's quarter at Alito S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,884	<i>Domestic Dev't</i>	58,212	<i>Domestic Dev't</i>	120,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,884	Total	58,212	Total	120,992

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 01 motor cycle procured for Planning Unit N/A 03 motorcycles supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 607 Kole District

Workplan Outputs

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

10. Planning

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	16,440
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	16,440

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Two new laptop computers for OBTN/A exercise procured. 06 new laptop computers procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	11,576
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	11,576

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: n/a N/A n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,527
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,527

Output: Other Capital

Non Standard Outputs: n/a N/A 01 iPad for Senior Planner procured
01 Sony zoom Camera procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 05 staff paid salaries, Assorted small office equipments procured, Audit reports produced and submitted to the line ministries, Internal Auditors subscription paid to Audit Associations, Procurement of four cartridges and newspapers
01 staff in Audit department paid salaries for three months
Audit staff facilitated to the field and to the ministry
Assorted stationaries procured
Maintenance of motor cycle done
05 staff paid salaries, Assorted small office equipments procured, Audit reports produced and submitted to the line ministries, Internal Auditors subscription paid to Audit Associations, Procurement of four cartridges and newspapers

Wage Rec't:	35,236	Wage Rec't:	1,978	Wage Rec't:	35,236
Non Wage Rec't:	14,260	Non Wage Rec't:	1,107	Non Wage Rec't:	11,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,496	Total	3,085	Total	47,036

Output: Internal Audit

No. of Internal Department 4 (All 7 departments, sub counties 1 (Aboke S/C 4 (All 7 departments, sub counties

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Audits	of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	Akalo S/C Balla S/C Alito S/C Ayer S/C Ayer T/C All Departments in the district All Primary schools All District projects)	of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Reports submitted to Council and relevant line ministries)	15/10/2013 (RDC's office CAO's office CFO's office Council PAC Departmental Heads MoFPED)	15/10/2014 (Reports submitted to Council and relevant line ministries)	
Non Standard Outputs:	District Internal Audit Office renovated and functional	N/A	District Internal Audit Office renovated and functional	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,739	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 15,739	
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,739	Total 850	Total 15,739	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	0	Total	4,200
<i>Wage Rec't:</i>	8,330,832	<i>Wage Rec't:</i>	2,048,609	<i>Wage Rec't:</i>	13,183,926
<i>Non Wage Rec't:</i>	3,206,437	<i>Non Wage Rec't:</i>	601,808	<i>Non Wage Rec't:</i>	3,287,847
<i>Domestic Dev't</i>	2,664,450	<i>Domestic Dev't</i>	658,500	<i>Domestic Dev't</i>	3,676,924
<i>Donor Dev't</i>	23,441	<i>Donor Dev't</i>	97,958	<i>Donor Dev't</i>	78,325
Total	14,225,160	Total	3,406,875	Total	20,227,023