

# **Vote: 607** Kole District

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## **Structure of Budget Framework Paper**

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## Foreword

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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 for 2015-2016 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, have 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.

**ALEX FELIX MAJEME**  
**CHIEF ADMINISTRATIVE OFFICER**  
**KOLE DLG**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	454,753	92,068	454,753
2a. Discretionary Government Transfers	1,630,661	349,340	1,630,661
2b. Conditional Government Transfers	16,065,579	3,037,322	16,065,579
2c. Other Government Transfers	1,493,252	1,657,225	579,098
3. Local Development Grant	498,793	124,698	498,793
4. Donor Funding	78,325	114,264	21,929
<b>Total Revenues</b>	<b>20,221,363</b>	<b>5,374,918</b>	<b>19,250,813</b>

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

By the end of first quarter, the district's cumulative receipts stood at UGX 5.375 billion. This represented an excess budget Performance of 2%. The excess revenue realized resulted from good performance of Donor Funding and Other Government transfers. The district received UGX 114.264 million as donor fund during the quarter under review. This was above the anticipated amount by 46%. Other Government transfer also exceeded the anticipated amount by 11%. Overall, the National Census exercise was the major factor of this good revenue performance. Despite this good performance, the district however, experienced some shortfalls on Locally Raised Revenue (LRR), Discretionary Government Transfers (DGTs), and Conditional Government Transfers (CGTs). Poor revenue management was responsible for the poor performance of LRR. Records on LRR at Lower Local Governments (LLGs) were scanty. Performance of DGTs experienced a shortfall of about 4%. This resulted from unapplied names as result of giving wrong information either on IPPS number or bank account details. Many staff especially teachers supplied wrong information during the salary mapping exercise. To add on that it some staff time have their TIN numbers. Performance of CGTs registered a shortfall of 6%. The shortfall was brought about by poor performance of:- Conditional Grant to Secondary Salaries, Conditional Grant to Primary Salaries, Conditional Grant to Tertiary Salaries, Conditional Grant to PHC Salaries, and Conditional Grant for NAADS. The worst performance of Conditional Grant for NAADS resulted from the restructuring exercise done in July that saw the army taking a lead in the implementation of the program.

#### Planned Revenues for 2015/16

In the coming FY 2015/2016, total anticipated district revenue is UGX 19.251 billion down from UGX 20.221 billion in the previous FY 2014/2015. In comparison to previous FY, the district expects to receive same amount of revenue from Locally Raised Revenue, Discretionary Government Transfers, Conditional Government transfers, and Local Development Grant except for Other Government transfers and Donor Funding. Donor revenue is expected to fall from UGX 78.325 million in previous FY to UGX 21.929 million in the planning year. This is because NUHITES project has not yet pledged commitment for 2015/2016. Revenue from Other Government Transfers is expected to fall from 1.493 billion to UGX 579.098 million. This is because census is conducted only after every 10 years and therefore, there is no any planned one in the planning year

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,141,946	175,497	838,144
2 Finance	168,980	641,805	207,287
3 Statutory Bodies	601,974	139,569	552,120
4 Production and Marketing	517,802	66,197	568,530
5 Health	3,107,416	461,860	3,036,687
6 Education	11,557,804	2,329,679	11,345,334
7a Roads and Engineering	1,696,228	456,437	1,240,444
7b Water	694,528	102,548	597,596

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	119,527	31,128	104,664
9 Community Based Services	225,654	84,239	208,545
10 Planning	322,528	68,123	502,554
11 Internal Audit	66,975	8,846	48,907
<b>Grand Total</b>	<b>20,221,363</b>	<b>4,565,928</b>	<b>19,250,813</b>
<i>Wage Rec't:</i>	<i>13,183,926</i>	<i>2,305,205</i>	<i>12,933,538</i>
<i>Non Wage Rec't:</i>	<i>3,287,847</i>	<i>1,218,211</i>	<i>3,473,534</i>
<i>Domestic Dev't</i>	<i>3,671,265</i>	<i>943,507</i>	<i>2,821,811</i>
<i>Donor Dev't</i>	<i>78,325</i>	<i>99,004</i>	<i>21,929</i>

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

By the end of quarter one, the overall department expenditures performance was UGX 4.566 billion. The departments were unable to absorb 2% of the fund released. Administration absorbed only 15% instead of 25% of the annual budget. Finance department performance stood at 380% because of census exercise. Production achieved only 13% of the planned expenditure because of NAADS restructuring and procurement process had just started. Internal Audit department expenditure achievement stood at 13%. This resulted from low disbursement to the department. Planning Unit spent 21% instead of targeted 25%. Water department, Education, and Health expenditure performances stood at 15%, 20%, and 15% respectively. This poor budget performance resulted from slow procurement process. The procurement process was still at evaluation stage and therefore expenditures on capital development were low. Expenditure performance of community Based Services, Natural Resources, Road and Engineering, and Finance were above target. This resulted from expenditure on donor release for birth and death registration under community department. Under roads and engineering, the department utilized CAIPP fund which was lying in the bank. Under Finance, the extra expenditure resulted from Census exercise.

### Planned Expenditures for 2015/16

The overall district annual expenditure plan for the year 2015/16 is expected to experience a reduction amounting to UGX 970.550 million. Out of the estimated total revenue amounting to UGX 19.251 million, UGX 12.934 million will be for wage expenditure, UGX 3.474 billion will cater for non wage recurrent expenditures, UGX 2.822 billion will be for Capital development expenditure, and UGX 21.929 million will go towards Donor development. In comparison to previous FY 2014/2015, expenditure on wages will decrease from UGX 13.184 billion to 12.934 billion due to removal of ghost names from payroll as result of decentralized salary processing. Non Wage recurrent expenditures is anticipated to experienced an increase of UGX 185.687 million. Departmentally, expenditure performance of Administration department will fall from UGX 1.142 billion to UGX 838.144 million. This is coming from reallocation of wages that were previously planned under the department to respective cost centers. Two the district revisited the amount of unconditional grant disbursement to LLGs. According to the guideline, the percentage to LLGs has been increased. Expenditure for statutory bodies is expected to fall from UGX 601.974 million to UGX 552.120 million as a result of the above reasons. For other remaining departments too. Planning Unit expenditure is expected to increase from UGX 322.528 million to UGX 502.554 million. This is resulting from the decision to spend and report LGMSDP fund that remains in the district under planning Unit.

### Medium Term Expenditure Plans

In the medium term, the district will put focus on the construction of teachers houses at primary schools and health centers, 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

### Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude

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## **Executive Summary**

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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 training. 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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>454,753</b>	<b>92,068</b>	<b>454,753</b>
Land Fees	350	0	350
Other licences	8,000	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	185	4,181
Registration of Businesses	5,350	0	5,350
Miscellaneous	1,200	4,363	1,200
Market/Gate Charges	80,000	7,863	80,000
Other Fees and Charges	41,500	0	41,500
Local Service Tax	45	38,767	45
Court Filing Fees	770	0	770
Animal & Crop Husbandry related levies	2,500	0	2,500
Business licences	8,250	846	8,250
Application Fees	27,171	10,174	27,171
Locally Raised Revenues	275,436	29,871	275,436
<b>2a. Discretionary Government Transfers</b>	<b>1,630,661</b>	<b>349,340</b>	<b>1,630,661</b>
District Unconditional Grant - Non Wage	448,403	112,101	448,403
Urban Unconditional Grant - Non Wage	38,783	9,696	38,783
District Equalisation Grant	71,994	17,998	71,994
Transfer of District Unconditional Grant - Wage	933,104	181,103	933,104
Transfer of Urban Unconditional Grant - Wage	125,194	25,146	125,194
Urban Equalisation Grant	13,183	3,296	13,183
<b>2b. Conditional Government Transfers</b>	<b>16,065,579</b>	<b>3,037,322</b>	<b>16,065,579</b>
Conditional Grant to Tertiary Salaries	289,806	67,118	289,806
Conditional Grant to SFG	556,223	139,056	556,223
Conditional Grant to Secondary Salaries	1,249,835	258,230	1,249,835
Conditional Grant to Secondary Education	629,871	157,567	629,871
Conditional Grant to Primary Salaries	7,881,484	1,463,740	7,881,484
Conditional Grant to Primary Education	525,535	125,276	525,535
Conditional Grant to PHC Salaries	2,452,989	276,829	2,452,989
Conditional Grant to PHC - development	260,434	65,108	260,434
Conditional transfers to Special Grant for PWDs	17,263	4,316	17,263
Conditional Grant for NAADS	179,903	0	179,903
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	16,650	66,602
Conditional Grant to PAF monitoring	54,394	13,599	54,394
Conditional Grant to NGO Hospitals	9,924	2,481	9,924
Conditional Grant to Functional Adult Lit	9,065	2,266	9,065
Conditional Grant to DSC Chairs' Salaries	24,523	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	11,833	3,269	11,833
Conditional Grant to PHC- Non wage	105,531	26,434	105,531
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,560	2,400	82,560
Conditional transfers to DSC Operational Costs	25,874	6,468	25,874
Conditional transfers to Production and Marketing	98,277	24,569	98,277
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	25,896	116,813
Conditional transfers to School Inspection Grant	24,294	6,073	24,294

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## A. Revenue Performance and Plans

Sanitation and Hygiene	146,477	0	146,477
Roads Rehabilitation Grant	539,467	134,867	539,467
Conditional transfer for Rural Water	568,521	142,130	568,521
NAADS (Districts) - Wage	98,345	58,548	98,345
Conditional Grant to Women Youth and Disability Grant	8,269	2,067	8,269
<b>2c. Other Government Transfers</b>	<b>1,493,252</b>	<b>1,657,225</b>	<b>579,098</b>
Unspent balances – UnConditional Grants	64,701	74,332	
Research Triangle (NTD)		43,344	
Road Maintenance (Road Fund)	579,098	0	579,098
MOES		1,092	
Unspent balances – Conditional Grants	849,453	955,411	
NUSAF		4,772	
Census		578,275	
<b>3. Local Development Grant</b>	<b>498,793</b>	<b>124,698</b>	<b>498,793</b>
LGMSD (Former LGDP)	498,793	124,698	498,793
<b>4. Donor Funding</b>	<b>78,325</b>	<b>114,264</b>	<b>21,929</b>
NU-HITES		51,611	
UNICEF	15,857	8,061	15,857
Unspent balances - donor	54,884	54,592	
NUMAT	1,512	0	
Global fund	6,072	0	6,072
<b>Total Revenues</b>	<b>20,221,363</b>	<b>5,374,918</b>	<b>19,250,813</b>

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

#### (i) Locally Raised Revenues

By the end of first quarter 2014/2015, the district's Locally Raised revenue performance experienced a shortfall of 5%. The performance stood at 20% of the targeted amount. A total of UGX 92.068 million collected from seven out of thirteen planned revenue sources. The district realized revenue from the following sources:- 1) Registration fees UGX 185 thousand (4% revenue performance), 2) Miscellaneous revenue 4.363 million (364% revenue performance), 3) Market/Gates charges UGX 7.863 million (10% performance), 4) Local Service Tax UGX 38.767 million (86,149% performance), 5) Business Licenses UGX 846 thousand (10%), 6) Application fees UGX 10.174 million (37% performance), 7) Locally Raised revenue UGX 29.871 million (11%). Performance of the other planned sources stood at zero. This resulted from non collection due to poor revenue management and reporting. Performance of Local Service Tax was very good. This resulted from the decentralization of salary process exercise which made the district responsible for deducting and remitting on General Fund Account. Performance application of fees registered an excess of 12% because of non refundable fee for feed.

#### (ii) Central Government Transfers

Revenue performance of Central Government Transfer by the end of Quarter one 2014/2015 FY stood at 26%. Out of annual planned UGX 19.688 billion, the district realized UGX 5.167 billion. This was above Quarterly planned Central Government revenue. Performance of Discretionary Government transfers stood at 21%. The shortfalls resulted from both Urban and District Unconditional Grant Wage. Two notable things one positive and the other negative were responsible for this. 1) The salary processing was decentralized and this resulted to the weeding of ghost from payroll. 2) During salary mapping, some staff presented wrong data especially on salary account details and IPPs number. This resulted to unapplied names during salary payment and by the end of the quarter one FY 2014/2015 not all of them had started receiving salary. Performance of Conditional Government transfer experienced a shortfall amounting to UGX 979.073 million. Out of planned UGX 4.016 billion, only UGX 3.037 billion was received from the center. NAADS wage performance was in excess by 35%. This was so because the Government paid terminal benefit of NAADS staff that was restructured. However, apart from this excess performance, performances of Conditional Grant to Tertiary salaries, Conditional Grant to DSC Chair's salary, Conditional Grant to primary salaries, Conditional Grant to secondary salaries, Conditional Grant to PHC salaries, and Conditional Grant for NAADS experienced shortfalls of 2%, 7%, 6%, 4%, 14%, and 0% respectively. Apart from NAADS that resulted from non-released due to restricting, the rest resulted from the decentralization of salary processing as explained above. Performance of Other Government transfers registered an excess performance of 86%. This resulted from unplanned revenues that were not foreseen during budgeting processes for 2014/2015. UGX 43.344 million from MAAF was unplanned, UGX 578.275 million for census was unplanned, and UGX 4.772 million for NUSAF operation was also not planned for. Performance Local Development Grant was as planned.

#### (iii) Donor Funding

Performance of Donor during Quarter one was impressive. The district received UGX 114.264 million above anticipated UGX

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## A. Revenue Performance and Plans

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19.581 million. The excess performance came from:- NU-HITES, and UNICEF. The district received UGX 51.611 million from NU-HITES and UNICEF disbursed above anticipated amount. By the time of making 2014/2015 budget, NU-HITES had not made any commitment not until in Quarter One 2014/2015.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In the coming financial year 2015/2016, the total anticipated district Local Raised Revenue is expected to remain the same as 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 UGX 1.2 million, Land fees UGX 0.350 million, Local Service Tax UGX 45,000, Court filing fees UGX 0.770 million, Other fees and charges UGX 41.5 million, other licenses 8 million, Registration of deaths, marriage, and birth fees UGX 4.181 million, Registration of Business UGX 5.350 million, Application fees UGX 27.171 million, Locally Raised revenue UGX 350.436 million, Animal and crop husbandry related levies UGX 0.25 million, and business licenses UGX 8.250 million.

#### (ii) Central Government Transfers

Central Government transfers revenue performance is expected to decrease from UGX 914.154 million in the coming Financial Year 2015/2016. Discretionary government transfers, Conditional Government transfers, and Local Development Grant are expected to experience no change. Their figures will remain as of previous FY 2014/2015. Other Government Transfers will decrease from UGX 1.493 billion to UGX 579.098 million. This resulted restricting of NAADS programme.

#### (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 fall from UGX 78.325 million to UGX 21.929 million.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	938,731	181,532	780,660
Conditional Grant to PAF monitoring	5,669	0	22,283
District Equalisation Grant		4,332	
District Unconditional Grant - Non Wage	89,822	31,210	
Locally Raised Revenues	84,499	44,668	84,499
Multi-Sectoral Transfers to LLGs	135,542	52,066	260,736
Transfer of District Unconditional Grant - Wage	497,670	48,920	287,948
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Unspent balances – UnConditional Grants	336	336	
<i>Development Revenues</i>	203,216	54,898	57,485
District Equalisation Grant		13,666	
LGMSD (Former LGDP)	178,296	8,903	35,611
Locally Raised Revenues		1,973	
Multi-Sectoral Transfers to LLGs	21,874	7,962	21,874
Unspent balances – Conditional Grants	3,046	22,393	
<b>Total Revenues</b>	<b>1,141,946</b>	<b>236,430</b>	<b>838,144</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	938,731	164,324	780,660
Wage	622,863	65,469	287,948
Non Wage	315,868	98,855	492,711
<i>Development Expenditure</i>	203,216	11,173	57,485
Domestic Development	203,216	11,173	57,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,141,946</b>	<b>175,497</b>	<b>838,144</b>

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

During the quarter under review, the department received UGX 236.430 million (21%) of its planned annual budget of UGX 1.143 billion. Out of the quarterly planned revenue of UGX 285.487 million, only UGX 236.430 million was realized. This represented 83% revenue performance. The shortfall of 17% was an effect of decentralized salary processing which made staffs that were planned under the department paid under their respective cost centers (departments). Quarterly performance of Locally Raised Revenue and District Unconditional Grant non wage were in excess by 111% and 39% respectively. This was to cater for the monthly cost of data capture at Public Service Ministry and salary payment at Ministry of Finance Planning and Economic Development. Revenue Performance of Multi Sectoral Transfer also registered excess performance of 54%. This resulted from the decision of the district to revise share of Unconditional Grant disbursed to LLGs as well as the disbursement of Local Service Tax. Performance of LGMSDP stood at 20% only because PRDP component of LGMSDP planned under the department will be spent and reported under Planning Unit. Overall expenditure performance stood at 61% only. This resulted from poor performance of Wage and Domestic Development expenditures. By the end of the quarter, the department had a total of UGX 60.933 million as unspent balance on its account. Of this UGX 43.725 million was Domestic Development balances while UGX 17.208 million was Recurrent Expenditure balances. Out of the Domestic development balance UGX 34.840 million was equalization grant balance and UGX 8.885 million was Capacity Building Grant balance. The Equalization grant balance is on Development Account. The balance comprises of two components:- Balance brought forward from FY 2013/2014 amounting to UGX 19.347 million and the remaining part is the disbursement balance for the quarter under review. Recurrent balances also comprises of two components:- LLGs balances amounting to UGX 16.280 million and the district balance amounting to UGX 928.295 thousands.

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

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## Workplan 1a: Administration

The Department has total projected revenue of UGX 838.144 million. Of this UGX 57.485 million will be for Capital development, UGX 492.711 from non-wage recurrent and UGX 287.948 for Wage recurrent. GoU Conditional grant shall be used for capital development; meanwhile local revenue will be used for operational expenditures.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	32		
Availability and implementation of LG capacity building policy and plan	yes		
%age of LG establish posts filled	64		4
No. of monitoring visits conducted	4		6
No. of monitoring reports generated	4		
No. of monitoring visits conducted (PRDP)	0		4
No. of existing administrative buildings rehabilitated (PRDP)	0		1
No. of administrative buildings constructed (PRDP)	02		
No. of motorcycles purchased (PRDP)	01		
No. of computers, printers and sets of office furniture purchased (PRDP)	06		12
<b>Function Cost (US\$ '000)</b>	<b>1,141,946</b>	<b>175,497</b>	<b>838,144</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,141,946</b>	<b>175,497</b>	<b>838,144</b>

### Plans for 2015/16

Coordination and operational expenditures provided. First phase of Administration office block to be constructed. Capacity of staff built

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

A fully completed administration office block shall be in place at the district headquarters and connected to the internet.

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

NUHITES is expected to continue providing internet services to the district local government offices.

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

#### 1. Transport logistics

Administration department has only one double carbin pick-up used by the Chief Administrative officer. This has hindered supervisory role of the Department.

#### 2. Office accommodation

Two third of the staff under administration have no office space. Yhis has humpered prover planning and concentration in the department.

#### 3. Office furniture

Inadequate office desks and chairs and related facilities such as cabbineets and book shelves has compromised proper records keeping and management in the department.

**Vote: 607** Kole District**Workplan 1a: Administration****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	209,859	2,518,308
CR/D/127	Olum Sam	Parish Chief	U7 L	316,393	3,796,716
CR/D/099	Ojaba Tom Willam	Parish Chief	U7 L	316,393	3,796,716
CR/D/054	Ogweng Lawrence	Senior Assistant Secretar	U3 L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,943,084</b>

**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	209,859	2,518,308
CR/D/090	Okello Joe Patrick	Parish Chief	U7	209,859	2,518,308
CR/D/123	Econga David	Parish Chief	U7	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,554,924</b>

**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	209,859	2,518,308
CR/D/240	Odongo Quinto	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/204	Onono Tom Polycarp	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/205	Odur Robert C	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100200	Amuge Christine	Sub County Chief	U3 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,864,264</b>

**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
CR/AD/10035	Abong Scovia	Office Attendant	U8 U	209,859	2,518,308

**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/D/129	Okello Alfred Odok	Parish Chief	U7 L	316,393	3,796,716
CR/D/100203	Abonyo Rebecca	Senior Assistant Secretar	U3 L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,146,368</b>

**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	209,859	2,518,308
KDLG/039	Ocen walter	Senior Assistant Secretar	U4 L	902,612	10,831,344
CR/AD/10038	Apio Finella	Human Resource Officer	U4 L	601,341	7,216,092
CR/D/100208	Aquir Stella	Procurment Officer	U4 U	798,667	9,584,004
CR/D/100215	Opolo Stephen	Records Officer	U4L	601,341	7,216,092
CR/D/247	Akello Florence	Personal Secretary	U4L	644,785	7,737,420
CR/D/004	Choda Edward	Senior Human Resource	U3 L	902,612	10,831,344
CR/D/10048	Aluma Amos Jabu	Senior Procurement Offic	U3 U	979,805	11,757,660
CR/D/051	Adong Susan	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/002	Marley Ben Lawrence	Principal Human Resourc	U2 L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,943,864</b>

**Cost Centre : Ayer Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/035	Wana Eunice	Law Enforcement Officer	U7	312,074	3,744,888
CR/TC/018	Okwir Tonny	Law Enforcement Officer	U7	268,143	3,217,716
CR/TC/009	Agum Andrew	Town Agent	U7 L	268,143	3,217,716
CR/TC/010	Owidi Denis	Town Agent	U7 L	268,143	3,217,716
CR/TC/017	Munu Isaac Blicks	Law Enforcement Officer	U7 L	394,159	4,729,908
CR/TC/008	Ekit Docus	Town Agent	U7 L	268,143	3,217,716
CR/TC/007	Awor Lydia Ruth	Town Agent	U7 L	268,143	3,217,716
CR/TC/016	Alemo Christopher	Law Enforcement Officer	U7 L	312,074	3,744,888
CR/D/205	Okidi Godffrey	Assistant Records Officer	U5	447,080	5,364,960
CR/TC/013	Adur Lorna	Human Resource Officer	U4 U	601,341	7,216,092

**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
KDLG/013	Echat Moses	Town Clerk	U2 L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,309,572</b>

**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	209,859	2,518,308
CR/D/210	Opio Sheorick	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/207	Oming Peter	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/209	Olang Geoffrey	Parish Chief	U7 Upper	316,393	3,796,716
KDLG/2008	Okello Sam	Parish Chief	U7 Upper		
CR/D/208	Okello Francis	Parish Chief	U7 Upper	316,393	3,796,716
KDLG/2009	Acio Molly	Parish Chief	U7 Upper		
CR/D/003	Achola Polly Pauline	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,785,444</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>247,547,520</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	168,980	650,260	207,287
Conditional Grant to PAF monitoring	17,388	13,599	32,111
District Unconditional Grant - Non Wage	20,638	12,218	20,638
Locally Raised Revenues	30,140	4,000	30,140
Multi-Sectoral Transfers to LLGs	41,136	18,873	41,136
Other Transfers from Central Government		578,275	
Transfer of District Unconditional Grant - Wage	57,197	20,815	83,261
Unspent balances – UnConditional Grants	2,481	2,481	
<i>Development Revenues</i>	0	1,551	0
Multi-Sectoral Transfers to LLGs		1,551	

# Vote: 607 Kole District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>168,980</b>	<b>651,811</b>	<b>207,287</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	168,980	640,254	207,287
Wage	57,197	22,176	83,261
Non Wage	111,784	618,078	124,026
<i>Development Expenditure</i>	0	1,551	0
Domestic Development	0	1,551	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,980</b>	<b>641,805</b>	<b>207,287</b>

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

Cumulative revenue outturn performance of the department stood at UGX 651.811 million. This represented an excess performance of UGX 361%. Quarterly revenue performance plan stood at 15437%. This superb revenue performance was brought about by good performance of Conditional Grant to PAF monitoring which stood at 313%, Unspent balances Unconditional Grant (400%), Unconditional Grant-non wage, and Wages (146%). All PAF monitoring fund was spent and reported under Finance department. All unspent balances were spent during the quarter. Performance of non wage was in excess to cater for National Census exercise as well as new budgeting cycle. Performance of wage expenditure indicated excess of 55%. This resulted from the entry to the government payroll name of CFO. The department had a balance of UGX 10 million on its account as unspent balance by the end of the quarter.

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

The expected revenue is shs 207.287 M, of which shs 54.3M shall be realized from PAF; shs 20.6M as unconditional grant; shs 30.1M local revenue and shs 4.1M multisectoral. In respect of expenditure shs 116.718 M shall be used on local government financial management; shs 21M shall be for revenue enhancement and mobilization; Shs 3M to be spent on the budgeting process as a unit to ensure that correct estimates are arrived at; general expenditure management for the department shall use shs 9.4M; whereas accounting activities including compilation of the annual performance report shall consume shs 15.7M; shs 41.1M to be disbursed to LLGs and finally the salary component to take shs 83.2M as employee cost

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015		30/09/2015
Value of LG service tax collection	50		48
Value of Hotel Tax Collected	100		100
Value of Other Local Revenue Collections	50000000		50000000
Date of Approval of the Annual Workplan to the Council	12/03/2014		30/11/2014
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014		
Date for submitting annual LG final accounts to Auditor General	30/09/2014		30/09/2015
<b>Function Cost (UShs '000)</b>	<b>168,980</b>	<b>641,805</b>	<b>207,287</b>
<b>Cost of Workplan (UShs '000):</b>	<b>168,980</b>	<b>641,805</b>	<b>207,287</b>

# Vote: 607 Kole District

## Workplan 2: Finance

### Plans for 2015/16

Compile draft final accounts as at 30/09/15 and a copy submitted to OAG Gulu branch. Carry out support supervision in financial management for all sector accountants ( 11 votes)- Administration, Finance ,statutory bodies, production,education,works, audit planning and LLGsof Alito, aboke, Akalo, bala Ayer and Ayet TC.Follow up a ensure that the target local revenue of shsh 59M is realised through comprehensive tax education the taxable communities including LST( 48M) from the employees under repective sectors. Conduct revenue assessment and enumeration to ensure that all possible sources of revenue are documented and proper estimates made.Conduct budget frame work paper in liaison with the planning unit by close of November,2014. receive, document and disburse all funds to bnfitiin entties including the district headquaters and all the subcounties - Akalo Alito Aboke, Ayer , Bala.

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

To have a full equipped treasury staff in areas of information technology . Where accounting packages shall be in use so as to provide timely and accurate inormation to all stakeholders, that is reliable , dependable. Ensure that there is custody of all government documents by having a full equipped and secure office. This is in line with the governeent national vision.

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

The central government shall provide trainings/ workshops - under budgeting process by the MOFPED, done usually before the annual budgeting process. To attend national workshops under different sector line ministries especially UNRA, MOH on the proper accountability and use of government resources.

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

#### 1. Transport

The department has no single means of transport, to allow especially the revenue section carry out revenue mobilisation.

#### 2. Shortage of technical staff

Available staff still need to be trained to suit the current demant of professionals , to ensure that there is accuracy and proper work done as per the national and international standards.

#### 3. Office space

The current structures can not effective house the current staff, lack the necessary office utilities and equipments for a good working office environment.

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

### 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
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**Vote: 607** Kole District**Workplan 2: Finance****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	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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/2006	Engola Jimmy	Accounts Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : 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	326,765	3,921,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,921,180</b>

**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	448,456	5,381,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,381,472</b>

**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	209,859	2,518,308
CR/D/010	Odyek Peter	Store Assistant	U7	377,781	4,533,372
CR/D/121	Ocen George	Accounts Assistant	U7	377,781	4,533,372
CR/D/012	Ogwang Geoffrey	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/064	Ogoro Lawrence	Senior Accounts Assistan	U5	511,479	6,137,748
CR/D/058	Okello Ocepa John	Senior Accounts Assistan	U5	471,240	5,654,880
CR/D/100201	Enyeny Sylvester	Senior Accounts Assistan	U5	472,079	5,664,948
CR/AD/1004	Apio Joyce Agena	Stenographer	U5	433,649	5,203,788



**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/D/10018	Angulo Freddie	Senior Accounts Assistan	U5	511,479	6,137,748
CR/D/052	Olong Rabon Johnson	Senior Accounts Assistan	U5	519,948	6,239,376
CR/D/065	Odic Max	Accountant	U4Upper	909,243	10,910,916
CR/AD/10037	Ojede Joseph	Senior Accountant	U3Upper	979,805	11,757,660
CR/AD/10036	Mali Peter	Chief Finance Officer	U1E	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,114,848</b>

**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	316,393	3,796,716
CR/D/100207	Ebong Francis	Senior Accounts Assistan	U5 Upper	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,642,204</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>124,449,852</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	601,974	145,437	552,120
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	6,992	0	
Conditional transfers to Contracts Committee/DSC/PA	66,602	16,650	66,602
Conditional transfers to Councillors allowances and E	82,560	2,400	82,560
Conditional transfers to DSC Operational Costs	25,874	6,468	25,874
Conditional transfers to Salary and Gratuity for LG ele	116,813	25,896	116,813
District Unconditional Grant - Non Wage	74,951	19,784	74,951
Locally Raised Revenues	16,198	12,403	16,198
Multi-Sectoral Transfers to LLGs	101,917	23,667	101,917
Transfer of District Unconditional Grant - Wage	62,545	10,671	42,682
Unspent balances – UnConditional Grants	22,999	22,999	

# Vote: 607 Kole District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>601,974</b>	<b>145,437</b>	<b>552,120</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	601,974	139,569	552,120
Wage	203,881	41,067	184,018
Non Wage	398,093	98,503	368,102
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>601,974</b>	<b>139,569</b>	<b>552,120</b>

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

During the quarter under review, the received UGX 145.437 million out of annual planned UGX 601.974 million. This indicated a budget performance of 24%. Performance of quarterly revenue stood at 97%. Quarterly revenue performance of Conditional Grant to DSC Chairs' salaries indicated a shortage of 17% as a result of over estimation during the planning period. PAF monitoring was spent and reported under Finance department. Conditional transfers to Salary and Gratuity for LG elected Political Leaders, and Conditional transfers to Councilors' allowances and Ex-Gratia for LLGs experienced budget cut from the center. Expenditure on wage stood at 81%. This resulted from low staffing level under the department. The department had a bank balance amounting to UGX 5.868 million by the end of the quarter.

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

The total anticipated revenue is UGX 552.120 million. Of this, UGX 450.204 million and UGX 101.917 million shall be for District Council and LLG Councils respectively. Out of the total revenue, UGX 184.018 million will cater for Wage expenditure, UGX 266.185 million shall cater for Non Wage Recurrent expenditures for District Council and UGX 101.916 million shall cater Non Wage Recurrent expenditures at LLGs.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120		120
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	4		4
No. of LG PAC reports discussed by Council	4		4
<b>Function Cost (UShs '000)</b>	<b>601,974</b>	<b>139,569</b>	<b>552,120</b>
<b>Cost of Workplan (UShs '000):</b>	<b>601,974</b>	<b>139,569</b>	<b>552,120</b>

### Plans for 2015/16

UGX 308.232 million will cater for Local Council Administration, UGX 10 million will cater for Procurement Management expenditures, UGX 63.523 million will take of LG Staff recruitment Services, UGX 10 million will be for LG Land Management Services, UGX 10 million will be PAC activities, UGX 22.928 million will be for Political and Executive oversight, and UGX 25.520 million will be for standing Committee. 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

## Vote: 607 Kole District

### Workplan 3: Statutory Bodies

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

Provision of good governance

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

Technical back up support from Ministry of Local Government and GAPP project

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

##### 1. Conflict among Councilors

The Council is torn apart with Internal Conflicts among Councilors

##### 2. Office space

The council lacks office space for the Executives.

3.

## 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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 Moses	LCIII Chair person		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**Vote: 607** Kole District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Ayer Town Council****Cost Centre : District Executive**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/110	Apil Fredrick	District Speaker		624,000	7,488,000
KLG/7777	Apok Lucy	Secretary Works		500,000	6,000,000
KDLG/107	Aracha Alfonse	Secretary Finance and Ad		312,000	3,744,000
KDLG/3000	Ekwang Lamecks	Vice Chairperson		1,040,000	12,480,000
KDLG/108	Muno David Deo	Secretary Production		520,000	6,240,000
KDLG/105	Ocen Peter	District Chairperson		2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,912,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,000,000</b>

**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10040	Araca Lydia	Office Attendant	U8	209,859	2,518,308
CR/D/073	Oyella Stella Racheal	Office Attendant	U8	237,069	2,844,828
CR/D/045	Achola Molly	Pool Stenographer	U6	416,617	4,999,404
CR/AD/1003	Angwech Jacklyn	Human Resource Officer	U4	601,341	7,216,092
CR/D/009	Oluma Denis	Senior Assistant Secretar	U3	902,612	10,831,344
CR/D/100202	Ongom Fred Ojok	Principal Human Resourc	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,830,232</b>

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

**Vote: 607** Kole District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>140,462,232</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	327,890	136,128	363,627
Conditional Grant to Agric. Ext Salaries	11,833	3,269	11,833
Conditional transfers to Production and Marketing	98,277	24,569	98,277
District Unconditional Grant - Non Wage	15,000	1,500	10,000
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	12,206	0	12,206
NAADS (Districts) - Wage	98,345	58,548	98,345
Transfer of District Unconditional Grant - Wage	58,478	29,491	117,966
Unspent balances – UnConditional Grants	18,751	18,751	
<i>Development Revenues</i>	189,912	9	204,903
Conditional Grant for NAADS	179,903	0	179,903
LGMSD (Former LGDP)	10,000	0	25,000
Unspent balances - donor	9	9	
<b>Total Revenues</b>	<b>517,802</b>	<b>136,137</b>	<b>568,530</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	327,890	66,188	363,627
Wage	168,656	32,760	228,144
Non Wage	159,234	33,428	135,483
<i>Development Expenditure</i>	189,912	9	204,903
Domestic Development	189,912	9	204,903
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,802</b>	<b>66,197</b>	<b>568,530</b>

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

The total revenue for the department by the end of the quarter under review stood UGX 136.137 million (26%). In terms of quarterly performance, overall Quarterly revenue plan performance stood at 105%. This was slightly above planned figure by 5%. The excess performance originated from good performance of Conditional Grant to Agric. Extension Salaries (111%), District Wage (202%), and Unspent balances (Donor fund, Unconditional Grants). Planned NAADS (District) Wage amounting to UGX 58.584 million was not released but the tool erroneously captured it as released. No development expenditure was incurred as a result of NAADS restructuring by the center. Performance of quarterly wage expenditure indicated a shortfall of 22%. This resulted from un-credited NAADS (District) Wage. The planned NAADS (District) Wage amounting to UGX 58.584 million was not released but the tool erroneously captured it as released. By the end of the quarter, UGX 69.940 million remained as unspent. Of this only UGX 11.392 million was the actual unspent balance as UGX 58.584 million was erroneously captured by the system as released yet it reached General Fund Account in second quarter.

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

# Vote: 607 Kole District

## Workplan 4: Production and Marketing

The total anticipated revenue for the department during the coming FY 2015/2016 is UGX 568.530 million. Of this, Multisectoral transfers to LLGs shall take UGX 12.206 million leaving a balance of UGX 556.324 million for District. Out of the total revenue, UGX 228.144 million will cater for Wage expenditure, UGX 123.277 million shall cater for Non Wage Recurrent expenditures at the District and UGX 12.206 million shall cater Non Wage Recurrent expenditures at LLGs. Capital development will take UGX 204.903 million. In comparison to previous FY, there will be a decrease in the total anticipated revenue. This decrease resulted from NAADS restructuring.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6		6
No. of functional Sub County Farmer Forums	6		0
No. of farmers accessing advisory services	2554		0
No. of farmer advisory demonstration workshops	6		0
No. of farmers receiving Agriculture inputs	2554		0
<b>Function Cost (US\$ '000)</b>	<b>289,716</b>	<b>9</b>	<b>179,903</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2500		2000
No. of livestock by type undertaken in the slaughter slabs	600		500
No. of fish ponds constructed and maintained	0		10
No. of fish ponds stocked	07		
Quantity of fish harvested	1500		
Number of anti vermin operations executed quarterly	4		
No. of parishes receiving anti-vermin services	39		
No. of tsetse traps deployed and maintained	110		200
<b>Function Cost (US\$ '000)</b>	<b>221,686</b>	<b>65,488</b>	<b>382,527</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2		2
No. of trade sensitisation meetings organised at the district/Municipal Council	6		
No of businesses inspected for compliance to the law	30		
No of businesses issued with trade licenses	1250		
A report on the nature of value addition support existing and needed	no		No
No of awareness radio shows participated in	1		2
No of businesses assisted in business registration process	50		
No. of market information reports disseminated	6		
No of cooperative groups supervised	2		6
No. of cooperative groups mobilised for registration	2		
No. of cooperatives assisted in registration	2		
No. of opportunities identified for industrial development	3		0
No. of producer groups identified for collective value addition support	5		0
No. of value addition facilities in the district	10		0
<b>Function Cost (US\$ '000)</b>	<b>6,400</b>	<b>700</b>	<b>6,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>517,802</b>	<b>66,197</b>	<b>568,530</b>

# Vote: 607 Kole District

## Workplan 4: Production and Marketing

### Plans for 2015/16

Technology promotion and farmers advisory services will take UGX 179.903 million, District Production Management Services UGX 264.144 million, Crop disease control and marketing UGX 21.7 million, PRDP crop disease control and marketing UGX 10 million, Livestock Health and Marketing UGX 25.3 million, Fisheries regulation UGX 13.6 million, Vermin control UGX 2 million, Tsetse Vector Control and Commercial insects farm promotion UGX 18.577 million, and UGX 10 million will be for Building and other structures. Establishment of a plant clinic, construction of a slaughter slab in Aboke market, multiplication of NASE 14 cassava variety in 6 sites, procurement of assorted vegetable seeds, pest and disease surveillance training of farmers, control of Tryps in cattle, procurement of Photocopier/scanner, Installation of wireless internet, maintenance of vehicles, world food day celebrations & conducting workshops.

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

promotion of vegetable oil production, promotion of agroprocessing, pest and disease control, soil and water conservation and water for production

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

World Vision is promoting food fortification in Kole District, while Child Fund is also promoting banana & livestock production

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

#### 1. Inadequate staffing

Following the disbandment of NAADS by Government a large gap has been created in the Extension service delivery system

#### 2. Late Release of funds

funds tend to come in the middle of the quarter and thus delaying the implementation of planned activities

#### 3. Protracted procurement process

most of the procurement in the department are small scale hence they don't easily attract bidders thus delaying the whole process.

## 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/060	Otim Maclean	Agricultural Officer	U5SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### 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/076	Ogwang Peter Benard	Asistant Agricultural Offi	U5SC	625,067	7,500,804
CR/D/213	Opio Nelson Peter	Animal Husbandry Office	U4SC	1,177,199	14,126,388

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,627,192</b>

**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
CR/D/212	Okao Denis	Entomology Attendant	U8	232,657	2,791,884
CR/D/077	Ayo Francis	Assistant Agricultural Off	U5SC	779,616	9,355,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,147,276</b>

**Subcounty / Town Council / Municipal Division : Ayer Town Council****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/053	Lemo Ekol John	Assistant Fisheries Office	U5	625,067	7,500,804
CR/D/042	Agech Ambrose	Animal Husbandry Office	U4SC	1,089,533	13,074,396
CR/D/040	Okello Joseph	Senior Commercial Offic	U3	979,805	11,757,660
CR/D/043	Opio Richard	Senor Fisheries Officer	U3	1,204,288	14,451,456
CR/D/041	Odur Francis	Senior Agricultural Office	U3 Sc	1,176,419	14,117,028
CR/D/038	Achobi Francis	Principal Entomologist	U2 Sc	1,728,187	20,738,244
CR/D/039	Adupa Nixon Alex	Principal Agricultural off	U2 Sc	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,377,832</b>

**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/098	Omara Moses	Entomology Attendant	U8 U	232,657	2,791,884
CR/D/078	Okello Thomas Okalo	Assistant Animal Husban	U5SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,292,688</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>159,519,384</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16
	Approved	Proposed



# Vote: 607 Kole District

## Workplan 5: Health

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,613,705	350,268	2,613,705
Conditional Grant to NGO Hospitals	9,924	2,481	9,924
Conditional Grant to PHC- Non wage	105,531	26,434	105,531
Conditional Grant to PHC Salaries	2,452,989	276,829	2,452,989
District Unconditional Grant - Non Wage	18,000	878	18,000
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	12,260	303	12,260
Other Transfers from Central Government		43,344	
<i>Development Revenues</i>	493,711	198,541	422,982
Conditional Grant to PHC - development	260,434	65,108	260,434
Donor Funding	23,441	51,611	6,072
LGMSD (Former LGDP)		0	10,000
Multi-Sectoral Transfers to LLGs		18,462	
Sanitation and Hygiene	146,477	0	146,477
Unspent balances – Conditional Grants	56,363	56,363	
Unspent balances - donor	6,997	6,997	
<b>Total Revenues</b>	<b>3,107,416</b>	<b>548,809</b>	<b>3,036,687</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,613,705	310,377	2,613,705
Wage	2,452,989	276,829	2,452,989
Non Wage	160,715	33,549	160,715
<i>Development Expenditure</i>	493,711	151,482	422,982
Domestic Development	463,273	92,981	416,910
Donor Development	30,438	58,501	6,072
<b>Total Expenditure</b>	<b>3,107,416</b>	<b>461,860</b>	<b>3,036,687</b>

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

The budget performance of the department during the quarter under review stood at 18%. Of the approved budget amounting to UGX 3.107 billion, UGX 548.809 million was received by the department during the period under review. Quarterly revenue plan performance experienced a shortfall of about 29%. Poor performance of PHC Salaries and District Unconditional Grant non wage contributed enormously to this shortfall. Revenue performance of donor fund was impressive. The district received unplanned funding from USAID under NU-HITES which was used towards training of health staff and conducting Safe Male Circumcision. All unspent funds for FY 2013/2014 were absorbed within the quarter under review. Donor Development expenditure performance stood at 769%. This resulted from total absorption of all committed (unspent) fund by the department. Domestic Development expenditure performance experienced a shortfall of 20%. A total of UGX 86.950 million remained as unspent on the department's bank account by the end of the quarter ending September. Of this, UGX 39.890 million was recurrent balances, UGX 46,953 million was meant for catering domestic development expenditures, and UGX 107 thousand was for Donor development.

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

In the coming FY 2015/2016, the projected revenue for the department stands at UGX 3.037 billion. Out of this, UGX 3.024 billion and UGX 12.26 million will cater for Primary Health expenditures implemented by the District and LLGs respectively. Overall UGX 2.453 billion will cater PHC wages, UGX 160.715 million will go towards Non Wage recurrent expenditures, UGX 416.91 million will be for Domestic Development, and UGX 6.072 million cater donor development.

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

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

# Vote: 607 Kole District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)	0		11
No. of VHT trained and equipped (PRDP)	0		1000
Value of essential medicines and health supplies delivered to health facilities by NMS	0		228217760
Value of health supplies and medicines delivered to health facilities by NMS	0		101170388
%age of approved posts filled with trained health workers	0		95
Number of outpatients that visited the NGO Basic health facilities	14000		14000
No. and proportion of deliveries conducted in the NGO Basic health facilities	350		500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450		700
Number of trained health workers in health centers	197		100
No. of trained health related training sessions held.	15		155
Number of outpatients that visited the Govt. health facilities.	300000		300000
Number of inpatients that visited the Govt. health facilities.	120000		125000
No. and proportion of deliveries conducted in the Govt. health facilities	5000		6500
%age of approved posts filled with qualified health workers	97		95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	11000		11500
No of staff houses constructed (PRDP)	02		0
No of OPD and other wards constructed (PRDP)	03		0
<b>Function Cost (US\$ '000)</b>	<b>3,107,416</b>	<b>461,860</b>	<b>3,036,687</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,107,416</b>	<b>461,860</b>	<b>3,036,687</b>

### Plans for 2015/16

The anticipated revenue shall cater for the following outputs;- Healthcare Management Services UGX 2.492 billion, UGX 55.847 million will cater for PRDP Healthcare Management Services, UGX 9.924 million will go towards NGO Basic Healthcare Services (LLS), UGX 105.531 will cater for Basic Healthcare Services (HCIV-HCII-LLS), and UGX 361.064 million will cater for Building and other structures.

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

Provision of Basic Health Services

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

Safe male circumcision, HIV/AIDS sensitization, and indoor residual spray

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

##### 1. Office space

Lack of spacious Office

# Vote: 607 Kole District

## Workplan 5: Health

### 2. District Drug store

Lack of District Drug store

3.

## 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	408,135	4,897,620
CR/D/151	Adoch Jane	Askari	U8 Lower	332,135	3,985,620
CR/D/112	Olam Felix	Askari	U8 Lower	303,832	3,645,984
CR/D/092	Ojok Otto James	Enrolled Nurse	U7 Upper	447,080	5,364,960
CR/HD2/90	Ajok Molly Grace	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/47	Owiny Tonny	Enrolled Nurse	U7 Upper	408,135	4,897,620
CR/D/163	Otim Samuel Baker	Stores Assistant	U7 Upper	340,282	4,083,384
CR/D/103	Achol Jimmy	Enrolled Psychiatric Nurs	U7 Upper	577,257	6,927,084
CR/HD2/27	Ogang John Joseph	Enrolled midwife	U7 Upper		
CR/HD2/29	Auma Shilla	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/236	Apio Kevin Ruth	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/127	Omara Tonny	Accounts Assistant	U7 Upper	498,968	5,987,616
CR/D/166	Ogwal Robson	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/161	Obong Sam Kizito	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/122	Abeja Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/36	Tino Betty	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/30	Angala Daisy	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/005	Amongi Polly	Records Assistant	U7 Upper	557,633	6,691,596
CR/D/188	Akumu Stella Ayita	Health Assistant	U7 Upper	557,633	6,691,596
CR/HD2/66	Otyer Richard	Theatre Assistant	U6 Upper		
CR/D/107	Onono Justine Santa	Nursing Officer (Nursing	U5 Upper	779,711	9,356,532
CR/D/199	Obali Sam	Public Health Dental Assi	U5 Upper	898,337	10,780,044
CR/HD2/101	Nyeko Paul	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/D/067	Ecir Bonny	Vector Control Officer	U5 Upper	1,177,688	14,132,256
CR/D/032	Engur Tom Dwelington	Health Inspector	U5 Upper	898,337	10,780,044

**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/HD2/102	Harriet S. Auma	Public Health Nurse	U5 Upper		
CR/HD2/54	Ningo Geoffery	Laboratory Technician	U5 Upper	928,091	11,137,092
CR/D/106	Omara Jenifer	Psychiatric Nursing Offic	U5 Upper	898,337	10,780,044
CR/D/191	Adiambo Ketty	Nursing officer (Midwife	U5 Upper	898,337	10,780,044
CR/D/097	Auma Jane	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/D/179	Nazziwa Jackline	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/HD2/10	Angwec Joan	Clinical Officer	U5 Upper	452,257	5,427,084
CR/D/066	Jatho Alfred	Health Inspector	U5 Upper	898,337	10,780,044
CR/D/245	Acen Anna Beatrice	Nursing officer (Midwife	U5 Upper	937,360	11,248,320
CR/D/162	Akello Jacqueline K	Nursing officer (Midwife	U5 Upper	898,337	10,780,044
CR/D/136	Ajwang Joyce	Ophthalmic Clinical Offic	U5 Upper	898,337	10,780,044
CR/D/144	Kale Dick Sam	Nursing Officer (Nursing	U5 Upper	898,337	10,780,044
CR/D/085	Ojede Richard	Senior Clinical Officer	U4 SC	979,805	11,757,660
CR/HD2/05	Odur Francis	Senior Clinical Officer	U4 SC	1,234,008	14,808,096
CR/D/030	Kajona Florance	Senoir Nursing Officer	U4 SC	1,234,008	14,808,096
CR/HD2/01	Dr Odongo Tom	Medical Officer	U4 SC	2,820,107	33,841,284
CR/D/165	Eyul Alex	Senior Clinical Officer	U4 SC	1,276,445	15,317,340
CR/HD2/10029	Dr Awanyo James	Senior Medical Officer	U3 SC	2,848,760	34,185,120
CR/D/031	Okia Bosco	Senior Environmental He	U3 SC	1,348,763	16,185,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>417,490,368</b>

**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 Lower	315,544	3,786,528
CR/D/147	Odongo James	Askari	U7 Upper	303,832	3,645,984
CR/HD2/61	Odoi Jasphero	Health Information Assist	U7 Upper	577,257	6,927,084
CR/HD2/48	Opio James	Enrolled Nurse	U7 Upper	557,633	6,691,596
KDLG/2502	Okello Emmanuel	Enrolled Nurse	U7 Upper	459,574	5,514,888
CR/D/157	Anam Jimmy	Enrolled Nurse	U5 Upper	557,633	6,691,596
CR/D/118	Apio Connie	Nursing officer (Midwife	U5 Upper	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,037,720</b>

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

**Vote: 607** Kole District**Workplan 5: Health****Cost Centre : Akalo Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/169	Ekwang Dickens	Porter	U8 Lower	227,660	2,731,920
CR/D/156	Angulu Patrick	Askari	U8 Lower	303,832	3,645,984
CR/D/175	Egaru Henry	Nursing Assistant	U7 Upper	327,069	3,924,828
CR/D/201	Aceng Beatrice	Nursing Assistant	U7 Upper	354,334	4,252,008
CR/D/154	Ogwang David	Health Information Assist	U7 Upper	460,868	5,530,416
CR/HD2/68	Okello Moses	Health Assistant	U7 Upper	459,574	5,514,888
CR/HD2/43	Ojok Bernard	Enrolled Nurse	U7 Upper	577,633	6,931,596
CR/D/102	Akullu Rose	Enrolled Midwife	U7 Upper	577,633	6,931,596
CR/HD2/1000	Adongo Monica	Enrolled Midwife	U7 Upper	577,633	6,931,596
CR/HD2/46	Acipa Agnes	Enrolled Nurse	U7 Upper	577,633	6,931,596
CR/D/116	Abur Rose	Laboratory Assistant	U7 Upper	577,633	6,931,596
CR/HD2/08	Opito Samuel	Clinical Officer	U5 Upper	898,337	10,780,044
CR/HD2/40	Auma Susan Joy	Nursing Officer ( Nursing	U5 Upper	898,337	10,780,044
CR/HD2/21	Acio Grace	Nursing Officer (Midwife	U5 Upper	898,337	10,780,044
CR/HD2/06	Etit Monica	Senior Clinical Officer	U3 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,915,460</b>

**Subcounty / Town Council / Municipal Division : Alito****Cost Centre : Alito Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/122	Awelo Betty	Nursing Assistant	U8 Lower	354,333	4,251,996
CR/D/159	Ogwal Moses Peter	Askari	U8 Lower	332,135	3,985,620
CR/D/174	Awor Christine	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/65	Owani Martin	Health Information Assist	U7 Upper	460,868	5,530,416
CR/D/141	Okello James	Enrolled Nurse	U7 Upper	517,633	6,211,596
CR/D/2002	Ogwetha Robina	Enrolled Midwife	U7 Upper	413,158	4,957,896
CR/D/189	Wakoko Maseti Fred	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/186	Ogwang Moses Lazarus	Laboratory Assisatnt	U7 Upper	557,633	6,691,596
CR/D/155	Ayugi HARRIET Modester	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/34	Akello Betty	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/37	Ayugi Susan	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/57	Opio Obua Susan	Nursing Officer (Nursing	U5 Upper	898,340	10,780,080

**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/HD2/18	Achola Lillian	Nursing Officer (Midwife)	U5 Upper	867,939	10,415,268
CR/HD2/57	Ocen James	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/D/230	Ejang Christine	Nursing Officer (Nursing)	U5 Upper	898,337	10,780,044
CR/D/171	Ojok Bosco	Clinical Officer	U5 Upper	880,083	10,560,996
CR/HD2/02	Otule Peter	Senior Clinical Officer	U3 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,720,836</b>

**Cost Centre : Apalabarowo Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140	Acio Josephine Loyce	Nursing Assistant	U8 Lower	209,859	2,518,308
CR/D/192	Obonyo Geoffry	Askari	U8 Lower	467,685	5,612,220
CD/R/229	Adong Florence	Enrolled midwife	U7 Upper	408,135	4,897,620
CR/D/139	Ogwal Geoffry Alex	Laboratory Assistant	U7 Upper	564,243	6,770,916
CR/D/190	Olwit Peter	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/HD2/03	Okullo Joel	Health Information Assist	U7 Upper	560,230	6,722,760
CR/HD2/32	Erweny Jasper	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/052	Opolo Callisto	Laboratory Assistant	U7 Upper	557,633	6,691,596
KDLG/097	Odia Francis	Health Assistant	U7 Upper	557,633	6,691,596
KDLG/2500	Agole Peter	Clinical Officer	U5 Upper	769,542	9,234,504
CR/HD2/19	Akello Ketty	Nursing Officer (Midwife)	U5 Upper	898,337	10,780,044
CR/HD2/07	Atima Eunice	Clinical Officer	U5 Upper	898,337	10,780,044
CD/R/080	Omara Joe	Clinical Officer	U5 Upper	898,337	10,780,044
CR/HD2/20	Adero Harriet Ketty	Nursing Officer (Nursing)	U5 Upper	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,878,376</b>

**Cost Centre : Ayara Health Center II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/164	Apio Lilly	Nursing Assistant	U8 Lower	349,069	4,188,828
CR/D/173	Ogweng Hudson	Nursing Assistant	U8 Lower	417,024	5,004,288
CR/D/108	Nam Tonny	Porter	U8 Lower	303,832	3,645,984
CR/D/182	Arwai Geoffrey	Askari	U8 Lower	303,832	3,645,984
CR/D/114	Alaro Shara	Enrolled Nurse	U7 Upper	577,633	6,931,596

**Vote: 607** Kole District**Workplan 5: Health****Cost Centre : Ayara Health Center II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/167	Odongo John Patrick	Health Assistant	U7 Upper	577,633	6,931,596
CR/HD2/44	Odongo Robson	Enrolled Midwife	U7 Upper	577,633	6,931,596
CR/D/172	Adong Mary Grace	Nursing Officer (Nursing	U5 Upper	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,059,916</b>

**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/178	Apyene Geoffrey	Porter	U8 Lower	592,822	7,113,864
CR/D/158	Akullu Susan	Askari	U8 Lower	467,685	5,612,220
CR/D/149	Akullu Ketty	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/HD2/49	Akello Harriet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/62	Apio Benna	Health Information Assist	U7 Upper	557,633	6,691,596
CR/D/149	Apita Isaac	Enrolled Nurse	U7 Upper	560,829	6,729,948
CR/HD2/42	Odongo Martin Bob	Enrolled Nurse	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,661,672</b>

**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	187,660	2,251,920
CR/D/146	Owiny Godfrey	Porter	U8 Lower	187,660	2,251,920
CR/D/152	Ogw Al Thomas	Nursing Assistant	U8 Lower	209,859	2,518,308
CR/D/137	Ayo Francis	Nursing Assistant	U8 Lower	209,859	2,518,308
CR/D/145	Abang Milly	Nursing Assistant	U8 Lower	381,544	4,578,528
CR/D/130	Olum Felex	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/033	Akaa Isaac Jonathan	Health Information Assist	U7 Upper	477,919	5,735,028
CR/D/232	Adong Anna Florence	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/HD2/38	Acaaki Immaculate Ruth	Enrolled Midwife	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,164,288</b>

**Subcounty / Town Council / Municipal Division : Ayer Town council**

**Vote: 607** Kole District**Workplan 5: Health****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/107	Kojo Isaac	Office Attendant	U8 Lower	354,334	4,252,008
KDLG/28001	Akello Mirram	Stenographer	U5Lower	1,367,412	16,408,944
KDLG/28000	Akello Joyce	Biostatistician	U4 SC	1,089,533	13,074,396
CR/HD2/1003	Dr Eyiiga Jimmy	District Health Officer	U1E	2,473,325	29,679,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,415,248</b>

**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	459,574	5,514,888
CR/HD2/35	Akite Stella	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/131	Akullu Mary	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/119	Anyango Florence	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/41	Okullo Jimmy Akello	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/100	Arao Jane	Enrolled Midwife	U7 Upper	691,633	8,299,596
CR/HD2/64	Apio Stella	Health Information Assist	U7 Upper	460,868	5,530,416
CR/HD2/69	Abau James	Health Assistant	U7 Upper	557,633	6,691,596
CR/HD2/12	Akero Daniel	Clinical Officer	U5 Upper	889,337	10,672,044
CR/D/176	Ayo Andrew	Senior Clinical Officer	U3 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,792,228</b>

**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	381,544	4,578,528
CR/D/104	Omoko Constantino	Nursing Assistant	U8 Lower	381,544	4,578,528
CR/D/091	Auma Grace	Nursing Assistant	U8 Lower	381,544	4,578,528
CR/D/109	Atim Florence	Health Information Assist	U7 Upper	469,868	5,638,416
CR/D/135	Apio Eunice Owira	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/33	Akello Milly Grace	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/131	Akullo Mary	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/58	Ogwel Joyce	Laboratory Assistant	U7 Upper	557,633	6,691,596



**Vote: 607** Kole District**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/087	Okullo Sam	Health Assistant	U7 Upper	557,633	6,691,596
CR/HD2/31	Okwera Denish	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/HD2/43	Apio Dilis	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/HD2/17	Akello Owani Caroline	Nursing Officer Nursing	U5 Upper	753,862	9,046,344
CR/D/125	Amoo Margaret	Nursing Officer Midwifer	U5 Upper	898,607	10,783,284
CR/D/234	Ocom Tonny	Nursing Officer Nursing	U5 Upper	880,083	10,560,996
CR/D/094	Ogali James Patrick	Clinical Officer	U5 Upper	769,542	9,234,504
CR/HD2/101	Nyeko Paul	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/HD2/04	Okecha John Samuel	Senior Clinical Officer	U3 SC	467,687	5,612,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,232,588</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,203,368,700</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,704,722	2,109,684	10,699,279
Conditional Grant to Primary Education	525,535	125,276	525,535
Conditional Grant to Primary Salaries	7,881,484	1,463,740	7,881,484
Conditional Grant to Secondary Education	629,871	157,567	629,871
Conditional Grant to Secondary Salaries	1,249,835	258,230	1,249,835
Conditional Grant to Tertiary Salaries	289,806	67,118	289,806
Conditional transfers to School Inspection Grant	24,294	6,073	24,294
District Unconditional Grant - Non Wage	14,000	8,188	14,000
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	14,794	350	14,794
Other Transfers from Central Government		1,092	
Transfer of District Unconditional Grant - Wage	57,660	16,608	57,660
Unspent balances – UnConditional Grants	5,443	5,443	
<i>Development Revenues</i>	853,083	341,551	646,056
Conditional Grant to SFG	556,223	139,056	556,223
LGMSD (Former LGDP)	20,000	0	10,000
Multi-Sectoral Transfers to LLGs	79,833	5,468	79,833
Unspent balances – Conditional Grants	196,527	196,527	
Unspent balances - donor	500	500	

# Vote: 607 Kole District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>11,557,804</b>	<b>2,451,235</b>	<b>11,345,334</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,704,722	2,109,684	10,699,279
Wage	9,478,785	1,805,695	9,478,785
Non Wage	1,225,937	303,989	1,220,494
<i>Development Expenditure</i>	853,083	219,995	646,056
Domestic Development	852,583	219,495	646,056
Donor Development	500	500	0
<b>Total Expenditure</b>	<b>11,557,804</b>	<b>2,329,679</b>	<b>11,345,334</b>

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

During the quarter under review, the budget performance of the district stood at 21%. Out of annual planned budget of UGX 11.558 billion, UGX 2.451 billion was received during the quarter. A shortfall of 4% caused by:- non disbursement of Locally Raised revenue, poor performance of Conditional Grant to Tertiary salaries, Conditional Grant to Primary salaries, Conditional Grant to Secondary salaries, non disbursement of LGMSDP fund, and poor performance of multisectoral transfers to LLGs was experienced. Taking advice from the National Assessors in the last FY, LGMSDP fund is no longer transferred direct to the departments/Sector account but instead spent and reported from its account. The department was not allocated locally raised revenue as much of it was used by Administration to cater for cost for decentralized salary payment processing and data capturing at the Ministry of Finance and Public Service respectively. Multisectoral Transfers spending indicated poor performance because procure process at the district was still ongoing. The shortfalls on salaries for primary teachers, secondary teachers, and tertiary instructors resulted mainly from unapplied names due wrong data on Account name or Account title, or IPPS number. Performance of non wage was in excess. The department was allocated Unconditional non wage in excess to cater for PLE exercise. The department's expenditure on Domestic development was in excess by 2%. The good performance resulted from complete exhaustion of committed unspent fund by the end of the quarter as the demanded by MoFPED. Expenditure on wage registered a shortfall of 24% for reasons explained above. The department was not able to absorb the entire fund allocated to it during the quarter, A total of UGX 121.556 million meant for Domestic development remained as unspent on the bank account by the end of the quarter.

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

The Department's total revenue estimate for the coming FY 2015/2016 stands at UGX 11.251 billion. Of this UGX 9.479 billion is expected to go towards meeting Wage expenditure, 1.206 billion will be for recurrent non wage expenditure, and UGX 566.223 million will be spent on capital development. In summary, UGX 525.534 million will come as Conditional Grant to Primary Education, UGX 7.881 billion will come as Conditional Grant to Primary Salaries, UGX 629.871 million as Conditional Grant to Secondary Education, UGX 1.250 billion will come as Conditional Grant to Secondary Salaries, and UGX 289.806 million will come as Conditional Grant to Tertiary Salaries. The department also expects revenues from unconditional grant and Local revenue to the tune of UGX 26 million. UGX 556.223 million and UGX 10 million meant for capital development will come as Conditional Grant to School Facilitation Grant and LGMSDP respectively.

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

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

# Vote: 607 Kole District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1105		0
No. of qualified primary teachers	1105		1105
No. of School management committees trained (PRDP)	610		1000
No. of pupils enrolled in UPE	70000		100000
No. of student drop-outs	100		100
No. of Students passing in grade one	350		500
No. of pupils sitting PLE	4000		5000
No. of classrooms constructed in UPE	4		0
No. of classrooms constructed in UPE (PRDP)	04		04
No. of classrooms rehabilitated in UPE (PRDP)	0		10
No. of latrine stances constructed	15		15
No. of latrine stances constructed (PRDP)	55		25
No. of teacher houses constructed (PRDP)	02		0
No. of primary schools receiving furniture	06		17
No. of primary schools receiving furniture (PRDP)	11		01
<b>Function Cost (US\$ '000)</b>	<b>9,283,275</b>	<b>1,793,879</b>	<b>9,040,057</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	159		159
No. of students passing O level	120		200
No. of students sitting O level	661		700
No. of students enrolled in USE	6000		6500
<b>Function Cost (US\$ '000)</b>	<b>1,879,706</b>	<b>415,797</b>	<b>1,879,706</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	39		40
No. of students in tertiary education	350		400
<b>Function Cost (US\$ '000)</b>	<b>289,806</b>	<b>67,118</b>	<b>289,806</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	61		61
No. of secondary schools inspected in quarter	5		5
No. of tertiary institutions inspected in quarter	1		01
No. of inspection reports provided to Council	5		04
<b>Function Cost (US\$ '000)</b>	<b>112,726</b>	<b>52,886</b>	<b>135,765</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,565,513</b>	<b>2,329,679</b>	<b>11,345,334</b>

### Plans for 2015/16

The department expects to produce the following outputs:- Conduct SMC and PTA training, support 61 primary schools with UPE fund, support 07 Secondary schools with USE fund. The department also expects to supply desks and assorted furniture, construct drainable toilet, construct teachers houses and staff houses as well as conducting regular field monitoring.

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

In the Medium term, the department will focus on classroom construction, Teachers houses construction, and supply of furnitures.

# Vote: 607 Kole District

## Workplan 6: Education

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

Training of teachers on Early Childhood education.

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

1.

2.

3.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Aboke*

### *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	472,079	5,664,948
AB/S/012	Akwero Grace	Assistant Education Offic	U5 Upper	472,079	5,664,948
AB/S/009	Amunyu Conard.J	Assistant Education Offic	U5 Upper	706,771	8,481,252
AB/NTS/001	Dengo Jenifer	Senior Store Assistant	U5 Upper	519,948	6,239,376
AB/S/006	Emeny David	Assistant Education Offic	U5 Upper	598,822	7,185,864
AB/S/002	Engola Patrick.G	Assistant Education Offic	U5 Upper	578,981	6,947,772
AB/NTS/002	Obong Rufus	Senior Account Assistant	U5 Upper	472,079	5,664,948
AB/S/004	Ocing Charles	Assistant Education Offic	U5 Upper	598,822	7,185,864
AB/NTS/003	Odongo Emmanuel	Laboratory Assistant	U5 Upper	472,079	5,664,948
AB/S/007	Odyata Maurice	Assistant Education Offic	U5 Upper	706,771	8,481,252
AB/S/001	Ogwal Michael	Assistant Education Offic	U5 Upper	598,822	7,185,864
AB/S/011	Olwoch Walter	Assistant Education Offic	U5 Upper	582,845	6,994,140
AB/S/008	Okello Dick.W	Assistant Education Offic	U5SC	706,771	8,481,252
AB/S/014	Oucha.N.Aggrey	Assistant Education Offic	U5SC	700,306	8,403,672
AB/S/013	Okeng Tonny	Assistant Education Offic	U5SC	654,062	7,848,744
AB/S/010	Akio George	Assistant Education Offic	U5SC	672,792	8,073,504
AB/S/005	Opio Filbert	Education Officer	U4 Lower	794,074	9,528,888
AB/S/003	Ojok Patrick.J	Education Officer	U4 SC	941,682	11,300,184
AB/S/016	Oker Jolly.B	Education Officer	U4 Upper	598,822	7,185,864

**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/017	Angole Felix.N	Head Teacher	U2 Lower	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,916,908</b>

**Cost Centre : Abongodero Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/613	Obong Leo	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/324	Akejo Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
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/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/323	Alele Frank	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/321	Achola Oyuru Silveria	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/313	Achan Jennifer Mercy	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/311	Eruda Basil	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/327	Aceng Ogoa Catherine	Headteacher GradeIII	U5 Upper	589,350	7,072,200
KDLG/319	Wacaluku James	Education Assistant II	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,494,640</b>

**Cost Centre : Abongodero Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/341	Ongom Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/329	Atworo 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

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Abongodero Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/331	Ogwal George Enoka	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/334	Okot Simon	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/339	Olobo Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/335	Poro Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
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/344	Omara Robert	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,783,740</b>

**Cost Centre : Aculbanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/317	Amuge Christine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/385	Okello Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/398	Ongora Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/384	Ongom Ambrose	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/382	Oleke Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
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/391	Akite Winnifred	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/380	Okello Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/383	Ageno Vincent Maguire	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/394	Ojok Anthony Joe	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1170	Ocol Silver	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/395	Ataro Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/388	Ochen Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1054	Alang Sophia	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/389	Ajungu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/397	Okello Tonny	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/379	Otwal George Edyy	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/399	Ocen Jacob	Head Teacher Grade I	U4 Upper	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,228,020</b>

**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/032	Aboke Phoebe K	Assistant Education Offic	U5	598,822	7,185,864
A/S/008	Acato Caxion	Assistant Education Offic	U5	598,822	7,185,864
A/S/033	Ageta Walter	Assistant Education Offic	U5	472,079	5,664,948
A/S/035	Akoko Alfred	Assistant Education Offic	U5	0	0
A/S/020	Alim James Mike	Assistant Education Offic	U5	598,822	7,185,864
A/S/013	Amongi Ketty	Assistant Education Offic	U5	472,079	5,664,948
A/S/011	Angola Esther	Assistant Education Offic	U5	472,079	5,664,948
A/S/034	Ewo Joshua Moi	Assistant Education Offic	U5 SC	826,550	9,918,600
A/S/025	Agwai Christopher	Assistant Education Offic	U5 SC	644,890	7,738,680
A/S/012	Ajok Betty	Assistant Education Offic	U5 SC	472,079	5,664,948
A/S/014	Ayima Geoffrey	Assistant Education Offic	U5 SC	602,185	7,226,220
A/S/005	Etuk Luke	Assistant Education Offic	U5 SC	706,771	8,481,252
A/S/024	Olem Peter	Assistant Education Offic	U5 SC	557,180	6,686,160
A/S/023	Oweka George	Assistant Education Offic	U5 SC	557,180	6,686,160
A/S/006	Odongo Charles	Assistant Education Offic	U5 SC	706,771	8,481,252
A/S/021	Odongo Moses Hosea	Assistant Education Offic	U5 SC	472,079	5,664,948
A/S/019	Icaa Godfrey Dickens Koma	Assistant Education Offic	U5 SC	557,180	6,686,160
A/S/029	Opio Jacob	Education Officer	U4	546,392	6,556,704
A/S/031	Acio Jane Obeny	Education Officer	U4	798,535	9,582,420
A/S/017	Opio Agena Robert	Assistant Education Offic	U4	598,822	7,185,864
A/S/026	Openy George	Education Officer	U4	700,306	8,403,672
A/S/015	Epok John Bosco	Assistant Education Offic	U4	537,405	6,448,860
A/S/016	Okello Terence .L	Education Officer	U4	798,535	9,582,420
A/S/027	Atino Jennifer Frances	Education Officer	U4	601,341	7,216,092
A/S/018	Okaka Levi Tolstoy	Education Officer	U4	798,535	9,582,420
A/S/004	Awelo Angnes	Education Officer	U4 Lower	780,193	9,362,316
A/S/007	Omara Terence	Assistant Education Offic	U4 SC	634,282	7,611,384
A/S/003	Okello Peter	Education Officer	U4 SC	854,359	10,252,308
A/S/010	Odongo Simon Peter	Education Officer	U4 SC	941,682	11,300,184
A/S/009	Okello Victor	Assistant Education Offic	U4 SC	706,771	8,481,252
A/S/030	Ogwali Edward	Education Officer	U4 SC	557,180	6,686,160
A/S/001	Awac John Ofikiriki E.	Deputy Head Teacher	U2	912,771	10,953,252

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>240,992,124</b>

**Cost Centre : Agwet Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/480	Acio Judith	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/478	Acol James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/485	Alal Grace	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/475	Bua David Godfrey	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/484	Candiru Teddy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/476	Opio Nelson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/472	Obong Geoffrey	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/481	Abonyo Kevin	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/486	Obot Yuventino	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/477	Odongo Moses	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/483	Odwar Andrew	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/473	Okech James	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/482	Okello Peter Secondo	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/488	Okullu Bonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/479	Ekuka George	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/489	Okullo David	Head Teacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,033,440</b>

**Cost Centre : Alyat Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/574	Oginga Ogoth	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/572	Wonongeyo Lidia	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/567	Owiny Denis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/566	Otto Josephine Nancy	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/565	Otim Alex	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1016	Ongom Jackson	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/3018	Okot James Bond	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/564	Adong Grace	Education Assistant	U7 Upper	452,247	5,426,964



**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/563	Ogwete George	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/576	Adong Josephine	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/577	Odur jenty Rose	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/561	Odongo Dickens Bross	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/560	Ebong Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/3019	Aning Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/570	Amongi Sarah	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/571	Apio Agnes Rose	Senior Education Assista	U7 Upper	489,988	5,879,856
KDLG/562	Okori Margaret	Education Assistant	U7 Upper	424,676	5,096,112
KDLG/569	Nyanga Alfred	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/568	Okello Francis Macob	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,081,156</b>

**Cost Centre : Apedi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/619	Okello Alfred	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/608	Odongo Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/609	Odongo Isaac	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/4009	Odongo Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/328	Ogwal Joseph	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/611	Ojok Polycarp	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1088	Akullo Susan	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/626	Ojuka David	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/623	Awala Francis	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/4015	Okello Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/507	Okello Jasper	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/614	Okullo Bosco	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/621	Ongiro George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/610	Opolo Robert	Education Assistant II	U7 Upper	467,685	5,612,220

**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
KDLG/4011	Adit Lydia	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/4013	Akona Tom Charles	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/618	Akulo Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/617	Alele Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/4010	Awino Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/4012	Egang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/378	Apio Lillian	Headteacher Grade III	U5 Upper	482,695	5,792,340
KDLG/627	Ogwang David	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,790,228</b>

**Cost Centre : Aweingwec Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/710	Idea Kenneth	Education Assistant II	U7 Upper	445,095	5,341,140
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	485,685	5,828,220
KDLG/312	Opio James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/721	Ongom Nixon Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/5006	Olugu Geoffrey	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/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/5003	Alul Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/5005	Adyek Bensusy Sharone	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/720	Abuc Samuel	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/711	Odongo Leo	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Aweingwec Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/5004	Angom Wendy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/5001	Bua Tonny	Headteacher Grade II	U5 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,606,808</b>

**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/944	Ongole Fred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/938	Onyolo Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/935	Oyet Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/942	Yine Moses	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/928	Ojuka Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/946	Ogwang Jimmy Robarto	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/937	Ocen John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/934	Obura Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/936	Ekwan Joel	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/945	Omera Jolly Peter	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/933	Acio Caroline	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/939	Apio Molly Grace	Senior Education Assista	U7 Upper	485,685	5,828,220
KDLG/352	Amoli Joan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/948	Akite Sophia Ochoo	Head Teacher GradeII	U7 Upper	799,323	9,591,876
KDLG/929	Akello Rose Opio	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/931	Obua Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/940	Adoch Susan	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/930	Ngella Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,615,084</b>

**Cost Centre : Ogwangadar Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/716	Gira Benardes	Education Assistant II	U7 Upper	452,247	5,426,964

**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/1024	Akuja Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1022	Amolo Eunice	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/1006	Opito Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1008	Ojok Francis	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1169	Kizza Geoffrey	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1013	Acio Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1010	Enang Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1018	Ejang Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1007	Ebong Denis	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1023	Ayo Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
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/1017	Apura Josephine	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1021	Ogwang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1009	Achola Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1015	Aceng Evaline Molly	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1019	Adoko James	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	489,988	5,879,856
KDLG/1025	Akello Betty Atine	Deputy Head Teacher Gr	U5 Upper	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,820,488</b>

**Cost Centre : Onoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1130	Anen Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1127	Odongo Martin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/297	Aleda Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1134	Agweng Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1128	Agea Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1137	Acio Syndrella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1135	Odoping Bonny	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Onoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1125	Ojok Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1122	Okullu Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/718	Okwera Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1133	Openy Silvino	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1131	Awino Jenet Joy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1136	Ajok Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1132	Alul Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1121	Okello George	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/725	Acup Bob	Headteacher Grade III	U5 Upper	940,366	11,284,392
KDLG/1123	Atyang Moro Nelson	Senior Education Assista	U5 Upper	603,801	7,245,612
KDLG/1124	Abwoli Charles	Senior Education Assista	U5 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,948,560</b>

**Cost Centre : Opeta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1160	Okello Francis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1164	Agwa Robert Thomas	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1153	Akao Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1162	Amongi Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1165	Angim Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1171	Bongonyinge Leo	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1154	Obong Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1157	Ojok Tom Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1163	Ongwech Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1156	Okello Tonny Obel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1161	Okuna Tom	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1168	Okunu Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1167	Olet Bosco	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1172	Omara Joel	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/1159	Opio Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
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

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Opeta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/4000	Odongo Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1166	Opio Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1158	Oloka Samuel	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/1173	Odongo Yuventino	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,051,040</b>

**Cost Centre : Wigua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1260	Aryono Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1248	Odongo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
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/318	Akello Margaret	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/349	Apilli Hellen	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/807	Ayo Paul	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/4005	Okello Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1250	Nyaga Restituta	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1245	Okullo Richard	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/1254	Okech George	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1240	Banya Peter	Senior Education Assista	U6 Upper	487,882	5,854,584
KDLG/1253	Odongo Patrick	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/707	Otim John Charles	Senior Education Assista	U6 Upper	487,882	5,854,584
KDLG/1259	Okulo Peter	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/1241	Atyang Mary	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/1252	Achola Grace Opii	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/1261	Egure Lujino	Headteacher Grade III	U5 Upper	603,801	7,245,612

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Wigua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1242	Ojok Tommy Caesar	Headteacher Grade II	U5 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,849,232</b>

**Cost Centre : Wipip Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1273	Auku Francis	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1264	Awongo Anna	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1266	Eleng Isaac	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/1265	Apio Teddy	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1274	Okello Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/622	Opio Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1262	Oyom Mike	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/1269	Aceng Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1268	Okwai Alex	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1272	Oyar Bosco	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1275	Ongulu George	Senior Education Assista	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,263,684</b>

**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/422	Ekit Beatrice	Education Assistant II	U7 Upper	418,196	5,018,352
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/424	Akullo Anna	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/420	Ogwal Andrew Dalton	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/425	Amolo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220

**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/423	Ejang Katherine	Education Assistant II	U7 Upper	452,247	5,426,964
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/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
KDLG/497	Abwango Martin	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/695	Echonga David	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/419	Wontanga Tonny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/417	Orua Egum Paul	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/421	Ogwok Oscar Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/430	Ongune Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/432	Ongolo Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/435	Okwir Joy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/418	Okora Charles	Education Assistant II	U7 Upper	482,695	5,792,340
KDLG/429	Okello Richard	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/431	Eteka Peter	Senior Education Assista	U6 Upper	467,685	5,612,220
KDLG/437	Elonge Maxwell Okwir	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,541,520</b>

**Cost Centre : Adyeda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/453	Otim Geoffrey	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/444	Atine Geoffrey	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/446	Okori Halson	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/440	Okello Geoffrey Patrick	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/880	Ocaga John	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/439	Ayor Alfred	Senior Education Assista	U7 Upper	482,695	5,792,340



**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/452	Atino Joan	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/443	Opiny Florence	Education Assistant II	U7 Upper	467,685	5,612,220
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/441	Angole Tom	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/442	Alimi Davy George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/451	Akullu Dorise	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/450	Akello Christine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/381	Ayo Nelson	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/454	Opiny Francis	Headteacher Grade III	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,366,896</b>

**Cost Centre : Akalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/500	Ebuu Sonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/499	Acio Magaret	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/600	Apili Betty	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/494	Kwenya Toby	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/597	Odongo Andrew	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/495	Ogwal Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/496	Ogwal Martin	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/493	Otim Geoffrey	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/490	Atyang Felix	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/491	Akello Betty Emma	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/502	Ayer Florence	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,844,072</b>

**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	0	0

**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/175	Ocen Isaac Amwana	Assistant Education Offic	U5	593,878	7,126,536
KDLG/172	Abalo Dorcus	Assistant Education Offic	U5	472,079	5,664,948
KDLG/169	Akullo Judith	Assistant Education Offic	U5	519,948	6,239,376
KDLG/173	Aligi Johnson	Assistant Education Offic	U5	557,180	6,686,160
KDLG/155	Alobo Moses	Assistant Education Offic	U5	593,878	7,126,536
KDLG/166	Atoo Benard	Assistant Education Offic	U5	472,079	5,664,948
KDLG/167	Obonyo Leo	Assistant Education Offic	U5	612,152	7,345,824
KDLG/8003	Ayule Haron	Assistant Education Offic	U5	0	0
KDLG/168	Odyek Bosco	Assistant Education Offic	U5	557,180	6,686,160
KDLG/170	Okao Abel	Assistant Education Offic	U5	557,180	6,686,160
KDLG/174	Okello George Rember	Assistant Education Offic	U5	631,136	7,573,632
KDLG/154	Okuna Godfrey	Assistant Education Offic	U5	669,501	8,034,012
KDLG/8000	Opyene Denis	Assistant Education Offic	U5	598,822	7,185,864
KDLG/183	Atoo Samary	Assistant Education Offic	U5 Lower	0	0
KDLG/185	Ogwalo Vincent Leo	Assistant Education Offic	U5 Lower	0	0
KDLG/182	Ojok Daniel	Assistant Education Offic	U5 Lower	0	0
KDLG/177	Ajok Harriet	Education Officer	U5 Lower	700,306	8,403,672
KDLG/186	Kintho Kulabako Marie	Assistant Education Offic	U5 Lower	0	0
KDLG/181	Obong Philipps Ray	Assistant Education Offic	U5 Lower	0	0
KDLG/8001	Opio Geofrey	Assistant Education Offic	u5 Sc	495,032	5,940,384
KDLG/8002	Ongia Peter	Assistant Education Offic	U5 Sc	584,271	7,011,252
KDLG/151	Ogwal Tommy	Assistant Education Offic	U5 Upper	706,771	8,481,252
KDLG/159	Oula Hagards Ogwang	Assistant Education Offic	U5 Upper	598,822	7,185,864
KDLG/162	Opito Benard Bosco	Assistant Education Offic	U5 Upper	598,822	7,185,864
KDLG/158	Ongom Joel Ocen	Assistant Education Offic	U5 Upper	704,964	8,459,568
KDLG/176	Okello David	Assistant Education Offic	U5 Upper	634,282	7,611,384
KDLG/163	Ojok Moses William	Assistant Education Offic	U5 Upper	703,195	8,438,340
KDLG/165	Ojobile Natal	Assistant Education Offic	U5 Upper	703,195	8,438,340
KDLG/160	Odongo George	Assistant Education Offic	U5 Upper	598,822	7,185,864
KDLG/152	Ochen Billy	Assistant Education Offic	U5 Upper	704,964	8,459,568
KDLG/171	Ocen John	Assistant Education Offic	U5 Upper	706,771	8,481,252
KDLG/153	Odong Harold	Education Officer	U4	700,306	8,403,672

**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/161	Okeng Peter	Education Officer	U4	744,866	8,938,392
KDLG/156	Odongo Gerard	Education Officer	U4	854,359	10,252,308
KDLG/179	Otim Robert	Education Officer	U4 Lower	826,550	9,918,600
KDLG/180	Awidi Dorothy	Education Officer	U4 Lower	601,341	7,216,092
KDLG/178	Olupot James Peter	Education Officer	U4 Lower	826,550	9,918,600
KDLG/149	Okello Joel	Education Officer	U3	1,108,976	13,307,712
<b>Total Annual Gross Salary (Ushs)</b>					<b>251,258,136</b>

**Cost Centre : Alik Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/550	Wacha Alfred	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/562	Okii Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/560	Okello Alfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/556	Odyek Sam	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/847	Akullu Dorcus	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/548	Akello Susan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/553	Omara Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/803	Akoli Betty	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/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	482,695	5,792,340
KDLG/555	Acuma Martin	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,245,888</b>

**Cost Centre : Aparango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/604	Ochen Geoffrey	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/605	Okello Peter	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/595	Obong Bongos	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/601	Ogwal Sam	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/535	Akello Molly Ocen	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1074	Otim Robert	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1189	Okello James Pat	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/603	Acen Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/546	Okul Sylvesto	Headteacher Grade III	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,658,356</b>

**Cost Centre : Barkalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/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/856	Akello Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/855	Amodo Stella	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/848	Awici Bosco	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/858	Otim Jasper	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/843	Ogwang Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/851	Oryem Benson	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/854	Nyeko Dick	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/842	Okello Alfred Bob	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/849	Ejang Sarah	Senior Education Assista	U6 Upper	487,882	5,854,584
KDLG/859	Anyuka Kawa Alphonse	Headteacher Grade II	U4 Upper	799,323	9,591,876

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Barkalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,387,304</b>

**Cost Centre : Igel Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/903	Akullo Hellen	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/908	Opole Robson	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/901	Opio Chrisostom	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/899	Opeto Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/904	Jodyang Richard	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/912	Iculet Janet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/487	Bali Isaac	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/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/909	Aciro Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/900	Aciro Alice Susan	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/906	Alee Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/913	Oduka Alfred	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,943,312</b>

**Cost Centre : Luka Memorial Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/949	Ogwal Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/950	Achola Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/951	Alele B.Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/959	Ameto Joel	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/961	Ekwaro Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/958	Amolo Middy	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/956	Otim Alfred Joe	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/957	Tino Heddie	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/955	Okori Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/953	Amongi Grace	Education Assistant II	U7 Upper	467,685	5,612,220

**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
KDLG/962	Ogal Moses	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/954	Epila James Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/952	Auma Theresa	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/960	Anok Sam	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/963	Onyanga Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/964	Ogwal Peter Etem	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,405,720</b>

**Cost Centre : ST. Paul Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1178	Otim Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1177	Ayugi Brenda	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1183	Okello Richard Carts	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1179	Okello Daniel	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1182	Achen Stella	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/1181	Ocen Tom	Education Assistant	U7 Upper	418,196	5,018,352
KDLG/1174	Cwa Rufino	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1175	Akullu Winnie	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1180	Ocen Salvatore	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1186	Atubo Samuel	Headteacher Grade III	U5 Upper	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,992,356</b>

**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/1237	Atim Fiona	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1234	Awany Benard	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1231	Ber Alex	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1232	Ekoo Moses	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1229	Obua Dennis	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/1230	Odongo Andrew	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1228	Agena Morris	Education Assistant	U7 Upper	408,135	4,897,620
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/1236	Okello Samson	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1233	Okori Alex	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1225	Wacha Ambrose	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1235	Waca Moses	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1222	Oleke Tonny	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/1227	Otim Herison	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1226	Odongo David	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1239	Okello George	Senior Education Assista	U6 Upper	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,281,856</b>

**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/306	Okwir Julius	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1110	Aryono Alex Moses	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/308	Ayoo Constantine	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/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
KDLG/301	Akullu Milly	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/302	Omara Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/291	Ogwang Richard	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/304	Okello Geoffrey Ogwal	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/296	Okullo Wilfred	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/305	Oloya Molly	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/457	Ocen Tom	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/293	Ngole Polly Grace	Education Assistant II	U7 Upper	467,685	5,612,220

**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/303	Owani Tommy	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/810	Ogwal Alfred	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/292	Obongi Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/300	Obua Joel	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1093	Omara David	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/298	Adilo Serafino	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/290	Okello Walter	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/762	Okello Gilbert Denis	Headteacher Grade III	U5 Upper	589,350	7,072,200
KDLG/309	Emol Sam Ocato	Headteacher Grade III	U5 Upper	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,541,196</b>

**Cost Centre : Acankado Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/575	Obace Denis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/584	Ocen H.Donny	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/366	Okello Robert	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/374	Omara Lino	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/1147	Ongom Benard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/3009	Ogweng Jimmy	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/3007	Apoka Cypriano	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/372	Wana Benedict	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/365	Akullo Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/376	Acuti James	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/375	Okuna Bible	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/3010	Owiny Jimmy	Education Assistant II	U7 Upper	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,766,612</b>

**Cost Centre : Adellogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/408	Achola Lillian	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/407	Abalo Joan	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/402	Obong Benson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/276	Etil Tom	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/405	Atim Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/406	Apunyo Tom Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/414	Akello Sarah	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/412	Otim Martin	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/400	Adong Lillian	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/415	Okumu David	Headteacher Grade III	U5 Upper	608,822	7,305,864
KDLG/411	Otim Kenneth	Senior Education Assista	U5 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,856,980</b>

**Cost Centre : Agoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/466	Otim Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/469	Okello Andrew Okidi	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/459	Opio Peter	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/460	Openy Jackson	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/470	Olong Toby	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/465	Ojok Wilbert Cook	Education Assistant	U7 Upper	467,685	5,612,220
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/463	Abwoli Edward	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/455	Acuku Siddy	Senior Education Assista	U6 Upper	467,685	5,612,220
KDLG/471	Opel Ray	Headteacher Grade II	U4 Upper	611,984	7,343,808

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Agoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,871,268</b>

**Cost Centre : Alang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/642	Otim Acol Patrick	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/503	Opio Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/512	Ongu Jasper Hoscar	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/514	Odongo Moses	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/513	Awino Ketty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1044	Aponi Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/510	Amuge Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/751	Akadi Boniface Sadik	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/511	Ogwal Martin	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/505	Ogwang Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/509	Oyera Tommy	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,541,780</b>

**Cost Centre : Alito Leper Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/571	Minyang John Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/574	Opio Nicholas	Education Assistant II	U7 Upper	438,119	5,257,428
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/565	Okello Salvatore	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/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/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

**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/576	Eton Edward	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 Toby 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
KDLG/583	Obua George	Headteacher Grade III	U5 Upper	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,227,704</b>

**Cost Centre : Alito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/588	Okot Tom Richard	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/592	Bwonya Leone	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/587	Otim Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/589	Omara Fredrick Adero	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/782	Olet Denis	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/1015	Juk Peter Yusuf	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1017	Otury Abrahams	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/594	Amwonya Thomas	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	408,135	4,897,620
KDLG/597	Okello Francis Charles	Headteacher Grade III	U5 Upper	585,564	7,026,768
KDLG/596	Okello Omara Smart	Headteacher Grade I	U5 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,248,732</b>

**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	361,867	4,342,404

**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/009	Atoo Betty	Assistant Education Offic	U5	598,822	7,185,864
AL/S/012	Otim Francis Kenneth	Assistant Education Offic	U5	598,822	7,185,864
AL/S/018	Gena Fred	Assistant Education Offic	U5	555,564	6,666,768
AL/S/026	Ongom Samuel	Assistant Education Offic	U5	588,801	7,065,612
AL/S/020	Moro Joseph	Assistant Education Offic	U5	598,822	7,185,864
AL/S/021	Akite Rose	Assistant Education Offic	U5	598,822	7,185,864
AL/S/011	Amadi Dinah	Assistant Education Offic	U5	472,079	5,664,948
AL/S/017	Odulo Emmanuel	Assistant Education Offic	U5	472,079	5,664,948
AL/NTS/002	Akao Anna Grace	Account Assistant	U5	472,079	5,664,948
AL/S/019	Aceng Elizabeth	Assistant Education Offic	U5	794,074	9,528,888
AL/S/016	Opio Moses Emmanuel	Assistant Education Offic	U5	511,479	6,137,748
AL/S/006	Opio Rufino	Assistant Education Offic	U5	598,822	7,185,864
AL/S/010	Orot Molly	Assistant Education Offic	U5	511,479	6,137,748
AL/S/025	Ayo Samuel George Olyet	Assistant Education Offic	U5 SC	623,876	7,486,512
AL/S/022	Todo Moses	Assistant Education Offic	U5 SC	557,180	6,686,160
AL/S/004	Otim Aloï Yohanna Baptista	Assistant Education Offic	U5 SC	706,771	8,481,252
AL/S/005	Okello Martin	Assistant Education Offic	U5 SC	557,180	6,686,160
AL/S/002	Odur Robert Okello	Assistant Education Offic	U5 SC	655,714	7,868,568
AL/S/003	Muko James	Assistant Education Offic	U5 SC	706,771	8,481,252
AL/S/014	Okwir Wilfred	Assistant Education Offic	U5 SC	704,964	8,459,568
AL/S/007	Ochoo Mark	Assistant Education Offic	U5 SC	557,180	6,686,160
AL/S/013	Angura Joel	Assistant Education Offic	U5 SC	706,771	8,481,252
AL/S/008	Akello Paula	Assistant Education Offic	U5 SC	557,180	6,686,160
AL/S/024	Apio Scovia Rose	Education Officer	U4	700,306	8,403,672
AL/S/023	Akello Eunice	Education Officer	U4	601,341	7,216,092
AL/S/001	Okello Augustine Akwam	Headteacher	U2 SC	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>202,159,764</b>

**Cost Centre : Apiioguro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/659	Okello John Bosco	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/660	Oloa Santo	Education Assistant II	U7 Upper	438,119	5,257,428

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Apioguro 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/664	Omara Peter Okello	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/663	Olugu Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/668	Ongoda Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/661	Ongom Justine	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/657	Opio Tom Okello	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/667	Opoka Fred	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/658	Otoa Francis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/591	Owac Jolly Joe	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/461	Owani Euzedio	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/582	Aceka Bosco	Senior Education Assista	U7 Upper	482,695	5,792,340
KDLG/731	Abic Paul	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/665	Adero Judith	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/5000	Akullu Milly Omara	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/666	Cele Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/691	Lero Wilbert Wilx	Education Assistant II	U7 Upper	467,685	5,612,220
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
KDLG/670	Abala Simon Peter	Headteacher Grade II	u4 Upper	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,007,272</b>

**Cost Centre : Atan Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
KDLG/672	Olwol George	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/687	Apio Brenda Etyam	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/671	Ogwal Alfred Abwoli	Headteacher Gd III	U7 Upper	608,822	7,305,864
KDLG/679	Angwech Mary Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/680	Alum Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/682	Akech Janet	Education Assistant II	U7 Upper	408,135	4,897,620

**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/676	Adweko Robert	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/684	Adong Nancy Molter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/685	Kasale Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/686	Moto Tom	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/579	Acio Susan	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/688	Obaro Patrick	Education Assistant Ag(	U7 Upper	452,247	5,426,964
KDLG/675	Ogwang Robert	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/674	Okello Tomson	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/683	Olet Morish	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/678	Okwir Alfred Ochama	Senior Education Assista	U7 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,743,708</b>

**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/733	Okello James	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/729	Ojok Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/730	Alele Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/732	Motto Jasinta	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/5008	Ocen Olila Charles	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/728	Odongo Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/726	Adici Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/734	Ogwal Jasper	Senior Education Assista	U6 Upper	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,503,200</b>

**Cost Centre : Ayara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/740	Otuku Andrew Emong	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/736	Ocuna Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/753	Ebange Jimmy	Education Assistant	U7 Upper	413,116	4,957,392
KDLG/760	Egwali Fredrick	Education Assistant	U7 Upper	408,135	4,897,620

**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/755	Ejang Florence	Education Assistant	U7 Upper	408,135	4,897,620
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/748	Obong John Bosco	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/738	Omeri Sam	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/756	Awon James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1073	Ocen Olila Charles	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/745	Nile Doris Otuku Auma	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/759	Ogwal Denish	Education Assistant	U7 Upper	408,135	4,897,620
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/741	Okao David	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/743	Okeng Smith	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/747	Okullo Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/737	Opio Magellan	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/749	Oyang Rofino	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/739	Pici Vincent	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/735	Obua Wilson	Senior Education Assista	U7 Upper	459,574	5,514,888
KDLG/757	Angwet Topister	Education Assistant	U7 Upper	431,309	5,175,708
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/763	Obua Guard Benson	Education Assistant II (A	U7 Upper	467,685	5,612,220
KDLG/744	Auma Catherine Acol	Education Assistant	U7 Upper	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,130,524</b>

**Cost Centre : Barowo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/871	Angella James Ross	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/870	Acan Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/872	Agea Simon	Education Assistant II	U7 Upper	467,685	5,612,220

**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/865	Ayor Victor	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/794	Obira Julius Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/875	Obote Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/862	Odongo Bonny Otim	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/876	Olyet Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/867	Adong Lillian Grace	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/868	Odongo Lawrence	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/869	Aboke Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/860	Okuja Nixson	Education Assistant II	U7 Upper	452,247	5,426,964
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/877	Okello Johnan Moses	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,733,584</b>

**Cost Centre : Lwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/977	Alele Leo	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/978	Okello Alex	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/368	Okabo Alex	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/971	Ogwang Palicidio	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/973	Okello Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/980	Odur Asuman	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/975	Ejumi Geoffrey	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/367	Akello Margaret	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/979	Ogwal Alfonse	Senior Education Assista	U5 Upper	489,988	5,879,856
KDLG/982	Odongo Charles	Headteacher Grade II	U4 Upper	799,323	9,591,876



**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Lwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,192,308</b>

**Cost Centre : Obuto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1001	Atim Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/997	Opio Allan	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/988	Opio Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/993	Opio Alex Zitington	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 Maxwel	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/990	Ojok Anthony Newton	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/985	Ogwang Samuel Okullo	Senior Education Assista	U7 Upper	482,695	5,792,340
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/995	Obong George	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/992	Anyuru Tommy Moses	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/991	Alwong Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
KDLG/1000	Alinga Jasper	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/986	Odyek John Charles Okal	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1003	Acheng Middy Margaret	Headteacher Grade III	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,962,616</b>

**Cost Centre : Okwerodot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1056	Emuna Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1048	Abwoli Denis	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1061	Adigi Milton	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1060	Meri Charles	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1049	Ameri George	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/966	Omodi Joe	Education Assistant II	U7 Upper	408,135	4,897,620

**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/1057	Akullu Anna	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1050	Odyek John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1055	Ogwal Wilbert Bro	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/1058	Ongom Pius	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1053	Egwal Tom Richard	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1059	Okello Wilbert Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/373	Odongo Richard	Head Teacher Grade III	U5 Upper	608,822	7,305,864
KDLG/1051	Obak Silvesto	Headteacher Grade III	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,315,568</b>

**Cost Centre : Olipa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1087	Ongole Justine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1086	Amunyu Severino	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1089	Auma Susan	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1085	Awio Benard Mixxy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1080	Odic Silvino	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/501	Ajok Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1090	Omara Otoa Maxwel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/261	Oryem Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1084	Opio Moses	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/1091	Otim David	Education Assistant/Ag.	U7 Upper	467,685	5,612,220
KDLG/1083	Owac George	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/1082	Otyang Walter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/593	Adinga Benson	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/369	Agwer William	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1079	Ogwal Agea James	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,288,840</b>

**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/1141	Angulu Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1146	Apio Jennifer	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/567	Martines Ochol Olet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1142	Ogang Tom	Education Assistant II	U7 Upper	452,247	5,426,964
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/1138	Obot Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1139	Okello Peter Okumu	Senior Education Assista	U5 Upper	559,948	6,719,376
KDLG/1152	Omara Simpson	Deputy Headteacher Gra	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,569,252</b>

**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/256	Elong Benson	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/255	Ogali Boniface	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/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/257	Nyanyonyo Mary	Education Assistant II	U7 Upper	459,574	5,514,888
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/259	Auma Caroline	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/262	Ogwete Doi Willie Ronald	Head Teacher Grade II	U4 Upper	672,792	8,073,504
KDLG/249	Ebii David Rickie	Deputy Head Teacher Gr	U4 Upper	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,666,352</b>

**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/015	Odida Celestino	Askari	U8	213,832	2,565,984
ABCPT/024	Odongo Francis	Waiter	U8	187,660	2,251,920
ABCPT/019	Okori Denis	Askari	U8	187,660	2,251,920
ABCPT/026	Odongo Tonny	Waiter	U8	187,660	2,251,920
ABCPT/017	Olal Patrick	Askari	U8	187,660	2,251,920
ABCPT/023	Odur Jasper	Cook	U8	187,660	2,251,920
ABCPT/027	Ojok Patrick	Driver	U8	209,859	2,518,308
ABCPT/018	Opio Hillary	Askari	U8	187,660	2,251,920
ABCPT/020	Cana Samson	Cook	U8	187,660	2,251,920
ABCPT/025	Ogwal Patrick	Waiter	U8	187,660	2,251,920
ABCPT/016	Akaki Julius	Askari	U8	187,660	2,251,920
ABCPT/022	Atim Dorish	Cook	U8	187,660	2,251,920
ABCPT/021	Okello Jimmy	Cook	U8	187,660	2,251,920
ABCPT/028	Akello Eunice	Office Attendant	U8	209,859	2,518,308
ABCPT/013	Nanziri Benneth Mujuzi	Enrolled Nurse	U7SC	430,841	5,170,092
ABCPT/012	Airo Beatrice Stella	Senior Stores Assistant	U6	436,677	5,240,124
A/6230	Abolla Francis	Lecturer	U5	0	0
ABCPT/014	Agwea Robert	Farm Manager	U5SC	625,067	7,500,804
UTS/A/4064	Akongo Dorcas Janet	Instructor	U5SC	519,948	6,239,376
UTS/K/9053	Kyatuheire Salome	Instructor	U5SC	472,079	5,664,948
ABCPT/011	Eron Samuel	Catering Officer	U5SC	447,080	5,364,960
ABCPT/008	Muhanguzi Obed	Accountant	U4	798,667	9,584,004
ABCPT/010	Rachiwu Jenifer	Personal Secretary	U4	601,341	7,216,092
ABCPT/003	Lolu Moses Igaru	Lecturer	U4SC	598,822	7,185,864
ABCPT/009	Kakuba Samuel	IT Manager	U4SC	1,089,533	13,074,396
ABCPT/002	Kabunga Peter Sendi	Lecturer	U4SC	601,341	7,216,092
UTS/E/1692	Erimu Erigu James	Lecturer	U4SC	0	0
UTS/789	Abigaba Julius	Lecturer	U4SC	601,341	7,216,092
ABCPT/005	Opoka George	Lecturer	U4SC	1,089,533	13,074,396
ABCPT/001	Tinyiye Daniel	Lecturer	U4SC	1,089,533	13,074,396
UTS/G/500	Gabula George Willy	Lecturer	U3	601,341	7,216,092
ABCPT/004	Elaru Patrick	Senior Instructor	U3SC	0	0

**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
UTS/D/441	Ddumba Robert	Senior Instructor	U3SC	1,177,688	14,132,256
ABCPT/006	Olwoch Dickens Koma	Senior Instructor	U3SC	1,177,688	14,132,256
A/835	Atia Sam William	Registrar	U3SC	902,612	10,831,344
ABCPT/007	Wenani Francis Mwisaka	Senior Instructor	U3SC	0	0
T/91/20	Kisitu Deogratias Birungi	Senior Lecturer	U3SC	902,612	10,831,344
UTS/B/7207	Bagumisiriza Robert	Senior Instructor	U3SC	1,177,688	14,132,256
T/2/408	Tukwasibwe William	Principal	U1ESC	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>236,506,356</b>

**Cost Centre : Abilonino Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/279	Ongwen Rashid	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/267	Okello Sam Aryono	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/271	Tile Sedrick	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/277	Omara Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/270	Olem Alfred	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/282	Aceng Jenet	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/288	Okello Martine Johns Keken	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/286	Okello Joseph Ambrose	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/984	Okello John Benedict	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/274	Ogweng Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/278	Ogwang Joe	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/265	Odongo Silvesto	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/287	Akello Christine	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/276	Olobo Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/268	Odokoeko Jimmy	Education Assistant II	U7 Upper	459,574	5,514,888
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/285	Akello Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/273	Alemo Robert Gira	Education Assistant II	U7 Upper	467,685	5,612,220

**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/275	Egel Anna	Education Assistant II	U7 Upper	408,135	4,897,620
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	459,574	5,514,888
KDLG/281	Koli Jenifer	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/3000	Munu Mohammed	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/266	Ocan Moses Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/289	Ongom Tom Richard	Head Teacher Grade I	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,489,060</b>

**Cost Centre : Abur Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/363	Oyom Ronard	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/350	Akec Collin	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 Geoffrey	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/356	Adong Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/361	Okullo Jasper	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/362	Olok Morris	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/357	Ongina 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/364	Uma Nelson	Head Teacher Grade III	U4 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,504,748</b>

**Cost Centre : Apii Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/631	Akoli Semmy Grace	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/653	Ekony Nelson	Education Assistant II	U7 Upper	467,685	5,612,220

**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/648	Okabo Morris Ojede	Education Assistant II	U7 Upper	935,370	11,224,440
KDLG/638	Ajwang Grace	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/633	Ogali Tadeo	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/632	Ocora Nelson	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/650	Obong Hassen	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/640	Okello Charles	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/629	Bongo Benedict	Education Assistant II	U7 Upper	485,685	5,828,220
KDLG/647	Apio Evalyn Otim	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/644	Anono Grace	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/645	Akullu Silvia	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/641	Adong Sylvia	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/654	Ocen Joel	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/637	Akullu Caroline	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/634	Oloro Philips	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/646	Ongo Frans	Headteacher Grade I	U7 Upper	413,116	4,957,392
KDLG/635	Otede Gertrude Opio	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/630	Otim Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/651	Okoi Betty	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/545	Adyeny David Orach	Head Teacher Grade II	U4 Upper	834,959	10,019,508
KDLG/515	Okaka Benson Moses	Head Teacher Grade II	U4 Upper	672,792	8,073,504
KDLG/656	Ayo Haggai	Head Teacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,991,740</b>

**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	316,393	3,796,716
ASS/NTS/001	Okello Denis	Account Assistant	U7	472,079	5,664,948

**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
UTS/O/7493	Oleny Richard	Assistant Education Offic	U5	569,350	6,832,200
UTS/O/7219	Olwoo Celestino	Assistant Education Offic	U5	537,405	6,448,860
UTS/A/8427	Akello Olga Jane	Assistant Education Offic	U5	472,079	5,664,948
UTS/O/11327	Omara Julius Peter	Assistant Education Offic	U5	495,032	5,940,384
UTS/8772	Ongom Jimmy Atim	Assistant Education Offic	U5	546,392	6,556,704
UTS/O/10330	Odur Emmanuel Peters	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/6602	Ayiro Olung Tom	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/6780	Awor Molly	Assistant Education Offic	U5	472,079	5,664,948
UTS/O/110951	Ogwang Martin	Assistant Education Offic	U5		0
UTS/A/4089	Aguma Stephen	Assistant Education Offic	U5	588,801	7,065,612
UTS/O/11266	Oleke Moses Elvis	Assistant Education Offic	U5	487,124	5,845,488
UTS/O/7224	Omar John	Assistant Education Offic	U5 SC		0
UTS/B/5417	Bali Geoffrey	Assistant Education Offic	U5SC		0
UTS/O/9269	Odongo Dickens	Assistant Education Offic	U5SC	557,180	6,686,160
UTS/O/10050	Ouma Alfred	Assistant Education Offic	U5SC	557,180	6,686,160
UTS/E/2466	Ekom Tonny Dickson	Assistant Education Offic	U5SC	593,878	7,126,536
UTS/O/9898	Olek Sam	Assistant Education Offic	U5SC	557,180	6,686,160
UTS/O/10075	Owani Henry	Assistant Education Offic	U5SC		0
UTS/O/18805	Omika Martin	Assistant Education Offic	U5SC		0
UTS/O/6868	Ogwang Moses	Education Officer	U4		0
UTS/O/14721	Okello Caesar	Education Officer	U4	601,341	7,216,092
UTS/A/14331	Atala Nelly Florence	Education Officer	U4	601,341	7,216,092
UTS/O/11002	Ongom John Elvis	Education Officer	U4	601,341	7,216,092
UTS/O/12688	Opio Stephen Bukullo	Education Officer	U4SC	826,550	9,918,600
UTS/A/15639	Acipa Vicky	Education Officer	U4SC	826,550	9,918,600
UTS/J/2556	Jobal Ongora Felix	Deputy Headteacher	U2	1,291,880	15,502,560
UTS/O/1920	Odida Mark Henry	Head Teacher	U2SC	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>172,717,380</b>

**Cost Centre : Ilera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/925	Okello Silvesty	Education Assistant II	U7 Upper	445,095	5,341,140



**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/914	Ojom Bilson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/923	Odwar Christopher	Education Assisant II	U7 Upper	459,574	5,514,888
KDLG/915	Oryem Sijarino	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/919	Awio Tom Richard	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/924	Angiro Tonny	Education Assisant II	U7 Upper	408,135	4,897,620
KDLG/926	Odongo William	Education Assisant II	U7 Upper	608,822	7,305,864
KDLG/921	Alenya Jimmy	Education Assisant II	U7 Upper	408,135	4,897,620
KDLG/922	Akona Peter	Education Assisant II	U7 Upper	467,685	5,612,220
KDLG/916	Adero Betty	Education Assisant II	U7 Upper	424,676	5,096,112
KDLG/920	Awon Felix	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/913	Obong Lawrence	Senior Education Assista	U6 Upper	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,783,672</b>

**Cost Centre : Tekidi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/278	Ogwang Joe	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/1196	Okello Walter Ekwang	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/598	Otim Willy	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/1195	Omara Andrew	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1198	Abalo Alfred	Eduaction Assistant II	U7 Upper	452,247	5,426,964
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
KDLG/1224	Okellet Joseph	Eduaction Assistant II	U7 Upper	459,574	5,514,888
KDLG/761	Odongo Alex	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1191	Awany James Micro	Eduaction Assistant II	U7 Upper	452,247	5,426,964
KDLG/1193	Anok James	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/1203	Akoli Christine	Eduaction Assistant II	U7 Upper	459,574	5,514,888
KDLG/1192	Adoc Dorcas	Eduaction Assistant II	U7 Upper	408,135	4,897,620
KDLG/1202	Ogala Tom	Eduaction Assistant II	U7 Upper	467,685	5,612,220
KDLG/1199	Opar Moris	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/1204	Akello Filders Hilders	Head Teacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,048,896</b>

**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/764	Okite Francis	Senior Education Assista	U7 Upper	482,695	5,792,340
KDLG/770	Namagenyi Jane	Education Assistant II	U7 Upper	408,135	4,897,620
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	424,676	5,096,112
KDLG/769	Okello Peter	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/338	Otim Moses	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/766	Okwang Morris	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/780	Otengo Samuel Baker	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/786	Acen Judith	Education Assistant II	U7 Upper	418,196	5,018,352
KDLG/776	Ageta Felix	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/390	Ajwang Hellen Akide	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/768	Amodo God Ben	Education Assistant II	U7 Upper	467,685	5,612,220
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/932	Ekuka Rosbato	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/771	Amadi Janet Okello	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/779	Eyilu Joel	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/765	Okello Christine Akidi	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/767	Okello Lawrence	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/787	Okello John Peter	Head Teacher Grade I	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,816,480</b>

**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
KDLG/824	Otim Michael	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/834	Aria Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/837	Auma Betty	Education Assistant	U7 Upper	438,119	5,257,428
KDLG/833	Kia Norah	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/829	Latim Benson	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/839	Odur Hellen	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/823	Ogwal Tom Richard	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/838	Ogwang Jasper	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/821	Ojuka John Bosco	Education Assistant	U7 Upper	467,685	5,612,220
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/832	Ojuka Donny Martin	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/822	Okullu John Charles	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/828	Amongi Betty	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/827	Akide Irene	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/830	Akello Sarah	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/835	Akello Lucy	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/840	Adokorach Sheilla Flavia	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/825	Okello Tom	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/836	Angu Dorcus	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/819	Okumu Hannington	Senior Education Assista	U6 Upper	482,695	5,792,340
KDLG/818	Odongo Bosco Jimmy	Senior Education Assista	U6 Upper	467,685	5,612,220
KDLG/820	Ogwal Bob Walter	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/817	Oyie Tomlex	Senior Education Assista	U6 Upper	482,695	5,792,340
KDLG/841	Omach Wilbert	Head Teacher Grade I	U4 Upper	940,366	11,284,392
KDLG/1062	Okullu Francis	Head Teacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,850,964</b>

**Cost Centre : Education Department Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000000008707	Otema Isaac	Office Attendant	U8 Lower	209,859	2,518,308
000000002911	Okene Richard	Inspector of Schools	U4 Upper	798,535	9,582,420

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Education Department Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000000008062	Auma Nora	Inspector of Schools	U4 Upper	601,341	7,216,092
000000002933	Owiddi Boniface	Inspector of Schools	U4 Upper	798,667	9,584,004
000000002932	Okello Moses Boyi	Education Officer Special	U4 Upper	601,341	7,216,092
000000008545	Akello Santa Lucy Kay	Senior Education Officer	U3 Upper	902,612	10,831,344
000000007576	Okare Tom	District Education Office	U1E Lowe	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,447,468</b>

**Cost Centre : Okole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1033	Opio Sam	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1032	Ekwan Jolly Joe	Education Assistant	U7 Upper	467,685	5,612,220
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	431,309	5,175,708
KDLG/1042	Opara James	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1031	Owera Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1034	Owera Bonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1046	Ejang Agness	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1035	Akello Sarah	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1187	Okole Tom	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1041	Abongo George	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/1029	Amwonya Dickens Joe	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1043	Abia Gorety	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1037	Atyang Grace	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1038	Acam Caroline	Education Assistant	U7 Upper	467,685	5,612,220
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
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/1047	Ogwang John	Head Teacher Grade II	U4 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,630,572</b>

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Okwor Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1070	Ocepa Joel	Education Assistant II	U7 Upper	408,135	4,897,620
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/861	Okullo Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1072	Okello Patrick Moro	Education Assistant II	U7 Upper	408,135	4,897,620
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/1075	Odur Kenneth	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1068	Odur Francis	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/1065	Alobo Grace	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1064	Obala Mark Tonny	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1063	Kodi Francis	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/594	Ogutta Denis	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1078	Anyango Joyce	Head Teacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,145,092</b>

**Subcounty / Town Council / Municipal Division : Bala****Cost Centre : Aberdyangoto**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1140	Omedi Altus George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/277	Ocen Martin Peter	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/283	Odongo Bonny	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/278	Ogwang Charles	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/281	Ogwang Sam Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/279	Okecha Sam	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/265	Okwir 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/271	Okwir John Baptist	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/282	Akullu Joyce	Education Assistant II	U7 Upper	467,685	5,612,220

**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/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/268	Obeny Jasper	Education Assistant II	U7 Upper	467,685	5,612,220
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/371	Opio Robert	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/263	Alenya Emmy	Senior Education Assista	U6 Upper	485,685	5,828,220
KDLG/264	Obero Thomas	Senior Education Assista	U6 Upper	487,882	5,854,584
KDLG/286	Olila George Apili	Head Teacher Grade III	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,133,976</b>

**Cost Centre : Abongodic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/341	Ogwang Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/344	Ogwal Francis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/337	Olek Dickens	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/342	Toneka Rose	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/345	Odyek Tonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/346	Ega Fred	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/566	Ebong James	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/336	Atigo Alex	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/335	Alani Samuel	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/339	Akullo Mirram	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/343	Odongo Tonny	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/692	Tenga Alfonse	Education Assistant	U5 Upper	608,822	7,305,864
KDLG/347	Arip James Truman	Education Assistant	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,411,040</b>

**Cost Centre : Alelibanya 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 : Alelibanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/530	Omara Robinson	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/528	Ogwal Denis	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/521	Onyura Peter Dic	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/518	Amuge Lucy	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/525	Owiny Jimmy	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/516	Omoko Benjamin	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/524	Odongo Vicent	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/529	Ochola Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/520	Atebo Vicent	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/519	Akullo Grace	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/517	Adwet Ketty	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/522	Adero Margret	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/527	Ekuka Robson	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/531	Modongotim Joel	Head Teacher	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,880,052</b>

**Cost Centre : Alem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/434	Elem Michael	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/539	Otiti Sam	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/534	Olwa Washington	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/532	Ojok Nicholas	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/624	Ochongo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/538	Juke Joel	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/544	Edule Pasquale	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/542	Agwer William	Education Assistant II	U7 Upper	438,119	5,257,428
KDLG/533	Adyek Bensusy SH	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/541	Acwera William	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/540	Ocen Peter A.	Education Assistant II	U7 Upper	452,247	5,426,964

**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/927	Omara Albano	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,639,296</b>

**Cost Centre : Angic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/591	Abuc Ronald	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/583	Omoko Denis Zuruzuru	Education Assistant II	U7 Upper	424,676	5,096,112
KDLG/581	Akulu Santa	Education Assistant II	U7 Upper	452,247	5,426,964
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/588	Audu Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1200	Awino Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/584	Ogweo Fred	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/592	Akwang Esther	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1214	Awili Agnes	Education Assistant II	U7 Upper	431,309	5,175,708
KDLG/585	Okello Tom Richard	Head Teacher Grade III	U6 Upper	493,357	5,920,284
KDLG/607	Omara Bernard	Senior Education Assista	U6 Upper	487,882	5,854,584
KDLG/589	Opio Richard	Senior Education Assista	U6 Upper	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,453,284</b>

**Cost Centre : Aumi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/360	Ongom John Peter	Education Assistant	U7 Upper	445,095	5,341,140
KDLG/706	Onguu Julius Peter	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/690	Twomo Charles	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/697	Odongo Nelson	Education Assistant	U7 Upper	408,135	4,897,620
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/702	Apunyu Edward	Education Assistant	U7 Upper	408,135	4,897,620



**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/693	Obong Patrick	Education Assistant	U7 Upper	467,685	5,612,220
KDLG/705	Obong Tom Jasper	Ag.Head Teacher Grade I	U7 Upper	408,135	4,897,620
KDLG/700	Otim Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/703	Ocen Tonny	Education Assistant	U7 Upper	438,119	5,257,428
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	Senior Education Assista	U7 Upper	467,685	5,612,220
KDLG/689	Okello Julius Peter	Education Assistant	U7 Upper	589,350	7,072,200
KDLG/704	Okwir Wiliam	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1271	Obura Douglas	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,141,712</b>

**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/1267	Otim Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/792	Odongo Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/791	Odongo Geoffrey	Education Assistant II	U7 Upper	459,574	5,514,888
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/797	Akelo Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,242,608</b>

**Cost Centre : Bala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/814	Ongu Domonic	Education Assistant II	U7 Upper	459,574	5,514,888

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Bala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/808	Ejang Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/815	Oyite Boniface	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/342	Lutaya Fred	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/1067	Akullo Judith	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/806	Akullu Jenifer	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/802	Apio Mary Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/804	Ateng Samuel	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/811	Okello Tom	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/805	Angwec Molly	Education Assistant II	U7 Upper	467,685	5,612,220
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/809	Ekii Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/816	Ayita View	Head Teacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,456,372</b>

**Cost Centre : Damatira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/879	Nam Joes Keith	Education Assistant II	U7 Upper	445,095	5,341,140
KDLG/888	Akello Betty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/885	Angole Fred	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/895	Atima Jennet Ketty	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/887	Auma Stella Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/890	Egwal George	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/893	Kasule Hudson	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/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

**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/883	Odur Robert Charles	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/897	Ogweng Tonny Atoo	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
KDLG/882	Ajara Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/892	Ojok Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/878	Odur Alfred	Senior Education Assista	U6 Lower	485,685	5,828,220
KDLG/898	Ogwang Ayor Remis	Headteacher Grade II	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,603,872</b>

**Cost Centre : Omuge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/1096	Opak Jasper	Education Assistant II	U7 Upper	452,247	5,426,964
KDLG/1105	Ongulu Jimmy	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/1118	Okwang Lamex	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/1103	Okello Emmanuel Mod	Education Assistant II	U7 Upper	459,574	5,514,888
KDLG/1099	Okalo Patrick George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1107	Opio Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1098	Obot George	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1117	Opok Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
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/1119	Ajok Nancy	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1101	Adongo Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
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/1104	Obote Quinto Denish	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1113	Tali Lilly Susan	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/1115	Opollo Edwine	Education Assistant II	U7 Upper	408,135	4,897,620
KDLG/1112	Opio Morris	Education Assistant II	U7 Upper	467,685	5,612,220
KDLG/1120	Okello Alex	Senior Education Assista	U6 Upper	489,988	5,879,856
KDLG/1092	Olwa Jasper	Senior Education Assista	U6 Upper	482,695	5,792,340
KDLG/1114	Etem Alfonse	Senior Education Assista	U6 Upper	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,458,332</b>

**Cost Centre : Teobia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1205	Olet Tonny	Education Assistant	U7 Upper	459,574	5,514,888
KDLG/1215	Eyanga Tommy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1208	Ocen Bosco	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1219	Ogwang Dickens	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 Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/396	Okello Jimmy	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/4002	Okello Lawrence	Senior Education Assista	U7 Upper	489,988	5,879,856
KDLG/1217	Okeng Alex Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1206	Bua Helly	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/1211	Amolo Eunice	Education Assistant	U7 Upper	431,309	5,175,708
KDLG/1213	Alobo Felix James	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1212	Akello Dorcas	Education Assistant	U7 Upper	452,247	5,426,964
KDLG/1220	Aceng Susan	Education Assistant	U7 Upper	408,135	4,897,620
KDLG/1218	Abalo Stella	Education Assistant	U7 Upper	408,135	4,897,620
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/1207	Odyek Agona Charles.	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,780,384</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,262,861,184</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

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

# Vote: 607 Kole District

## Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	653,833	12,897	665,906
District Unconditional Grant - Non Wage	6,000	959	6,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	173,647	1,375	173,647
Other Transfers from Central Government	434,012	0	434,012
Transfer of District Unconditional Grant - Wage	30,175	10,562	42,248
<i>Development Revenues</i>	1,042,394	602,723	574,538
Multi-Sectoral Transfers to LLGs	35,070	0	35,070
Other Transfers from Central Government		13,700	
Roads Rehabilitation Grant	539,467	134,867	539,467
Unspent balances – Conditional Grants	454,156	454,156	
Unspent balances - donor	13,700	0	
<b>Total Revenues</b>	<b>1,696,228</b>	<b>615,620</b>	<b>1,240,444</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	653,833	11,937	665,906
Wage	30,175	11,197	42,248
Non Wage	623,658	740	623,658
<i>Development Expenditure</i>	1,042,394	444,500	574,538
Domestic Development	1,028,694	444,500	574,538
Donor Development	13,700	0	0
<b>Total Expenditure</b>	<b>1,696,228</b>	<b>456,437</b>	<b>1,240,444</b>

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

During the quarter under review, the department received UGX 615.620 million against planned annual amount of UGX 1.696 billion. This indicated an excess budget performance of 11%. Quarterly revenue performance stood at 145%. The excess revenue performance resulted from the absorption of all unspent (committed fund) and decentralization of salary. Salary for Engineer at Town Council is now reported under the department. However, Multisectoral Transfer to the department was not implemented due to poor budget implementation at LLGs. Performance of Other Transfer from Central Government and Locally Raised Revenue stood at zero respectively. Other transfer from Central Government was not released during the quarter while planned Locally Raised Revenue was not disbursed to the department because much of it was used under Council and statutory bodies. Performance of district unconditional grant experienced a shortage of 36% because of the same reason. By the end of the quarter, the department had a total of UGX 159.183 million on its account as unspent balance. Of this, UGX 158.224 million was Domestic Development balance.

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

In the coming Financial Year 2015/16, the department expects to receive total revenue amounting to UGX 1240 billion. Of this, UGX 42.248 million will be spent on wages, UGX 623.658 million on recurrent non wage, and UGX 574.538 on Capital development. Out of the anticipated revenue, UGX 208.717 million will be Multisectoral transfers to LLGs and UGX 1.031 billion will cater expenditures implemented directly by District Engineering Office. Out of the total recurrent expenditure non wage, UGX 450.012 million and UGX 173.647 million will be implemented by District and LLGs respectively. Likewise, for capital development, UGX 539.467 million and UGX 35.070 will be implemented by the District and LLGs respectively.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

# Vote: 607 Kole District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	138		27
Length in Km of District roads periodically maintained	25		29
Length in Km. of rural roads constructed	3		2
Length in Km. of rural roads rehabilitated	37		43
Length in Km. of rural roads rehabilitated (PRDP)	0		2
<b>Function Cost (US\$ '000)</b>	<b>1,694,628</b>	<b>456,437</b>	<b>1,240,444</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,696,228</b>	<b>456,437</b>	<b>1,240,444</b>

### Plans for 2015/16

Operation of District Roads Office will take UGX 294.504 million. District Road Maintenance will take UGX 176 million. UGX 525.223 million will cater for Rural Road Construction and Rehabilitation, and UGX 36 million will cater for PRDP Rural Road Construction and Rehabilitation.

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

Improving accessibility in all parts of the district by providing all weather road network to all corners of the district.

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

Construction of new roads. Construction of community access roads. Periodic maintenance of National Roads.

### (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 will collapse any time.

2.

3.

## 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	635,236	7,622,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,622,832</b>

**Vote: 607** Kole District**Workplan 7a: Roads and Engineering****Cost Centre : Engineering Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	Atuhaire James	District Engineer	UIE		
CR/D/100210	Alepo Andrew	Driver	U8 U	209,859	2,518,308
CR/D/221	Auma Sarah	Office Attendant	U8 U	187,660	2,251,920
CR/D/100209	Ongom Alfred	Driver	U8 U	209,859	2,518,308
CR/D/023	Okello Emmanuel	Road Inspector	U6 U	416,617	4,999,404
CR/D/026	Ocen Patrick	Assistant Engineering Off	U5 U	625,067	7,500,804
CR/AD/10029	Ojok James	Stenographer	U5L	447,080	5,364,960
CR/AD/10051	Okuk Geoffrey Bright Owera	Senior Engineer	U3 Sc	1,204,288	14,451,456
KDLG/010	Odur David	Driver	U 8 U	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,449,988</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>50,072,820</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,508	4,228	29,074
District Unconditional Grant - Non Wage	6,000	959	6,000
Locally Raised Revenues	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	17,508	3,269	13,074
<i>Development Revenues</i>	661,020	234,629	568,521
Conditional transfer for Rural Water	568,521	142,130	568,521
Unspent balances – Conditional Grants	92,499	92,499	
<b>Total Revenues</b>	<b>694,528</b>	<b>238,857</b>	<b>597,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,508	3,453	29,074
Wage	17,508	3,269	13,074
Non Wage	16,000	184	16,000
<i>Development Expenditure</i>	661,020	99,095	568,521
Domestic Development	661,020	99,095	568,521
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,528</b>	<b>102,548</b>	<b>597,596</b>

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

During the quarter, the sector received UGX 142,130,298 from central government as Rural Water and Sanitation Conditional Grant of which UGX 108,207,656 was from PAF and UGX 33,922,642 from PRDP. This represented 25% of what was planned for in the whole FY and 100% of what was expected in the qtr. Another UGX 959,600 was realized from the District as unconditional grant to the sector giving 38.4 % of what was expected from this source in the quarter. UGX 92,000,000 was rolled over from FY 2013/2014 for the unfinished (but committed funds) for the contracts awarded in FY 2013/2014. The rolled over funds were used to pay rolled over projects for FY 2013/2014 and at the close of the FY, only UGX 15,000,000 of the rolled over projects was still on the WATSAN Account but

# Vote: 607 Kole District

## Workplan 7b: Water

committed for payment of retention for various projects awarded in FY 2013/2014. The funds will be paid after the six months defect liability period has elapsed in November 2014. The Conditional grant realized in the quarter, has been used to fund software and office operation activities as per the work plan and budget of 2014/2015. The expenditure under this category totaled to UGX 16,268,660 giving 11.4 % of funds released in the quarter. The department was unable to exhaust the entire fund allocated to it. A total of UGX 136.309 million remained on the account.

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

The sector expects to get total revenue of UGX: 597,595,589 of which UGX: 13,074,396 is wage recurrent, UGX 16,000,000 is non wage recurrent and UGX 568,521,193 will be realized from district rural water and sanitation development conditional grant.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	37		32
No. of water points tested for quality	29		
No. of District Water Supply and Sanitation Coordination Meetings	8		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28		
No. of sources tested for water quality	5		
No. of water points rehabilitated	74		20
% of rural water point sources functional (Shallow Wells )	90		
No. of water pump mechanics, scheme attendants and caretakers trained	1000		
No. of water and Sanitation promotional events undertaken	01		22
No. of water user committees formed.	22		
No. Of Water User Committee members trained	132		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07		
No. of public latrines in RGCs and public places	02		01
No. of deep boreholes drilled (hand pump, motorised)	16		10
No. of deep boreholes rehabilitated	14		
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06		06
<b>Function Cost (US\$ '000)</b>	<b>694,528</b>	<b>102,548</b>	<b>597,596</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>694,528</b>	<b>102,548</b>	<b>597,596</b>

### Plans for 2015/16

In FY 2015/2016, the sector plans to construct 16 deep wells of which 10 will funded by PAF and 06 by PRDP, will also carry out major rehabilitations to five water sources using PAF funds. Retention for contracts executed during the FY 2014/2015 will also be paid using PAF funds. Construction of water office block will be constucted. In addition soft ware activities like sensitisation of communities on fulfilment of critical requirements will be carried out on 22 communities and training of 17 WATSAN committees

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

Incorporating iron removal chambers to bore hole designs will be under taken . This is in line with thDDP objective of



# Vote: 607 Kole District

## Workplan 7b: Water

improving the livelihoods of the people of Kole by providing clean safe water

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

World vision international will construct four water sources in Aboke sub-county. Link to progress is also intending to construct 10 shallow wells in the entire district

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

#### 1. Under staffing

The sector lacks two bore hole maintenance technicians and one engineering Assistant

#### 2. Lengthy procurement processes

This results into late procurement of contractors consequently leading to contracts not being executed within the required period (30th June of financial year)

#### 3. under funding

Kole requires at least conditional Grant of UGX 800,000,000 if it is to achieve the millennium development goal No. 6 by the year 2015.

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

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,478	27,694	85,616
Conditional Grant to District Natural Res. - Wetlands (	29,172	7,293	29,172
District Unconditional Grant - Non Wage	13,000	500	13,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	500	3,485	500
Transfer of District Unconditional Grant - Wage	23,627	8,236	32,944
Unspent balances – UnConditional Grants	8,180	8,180	
<i>Development Revenues</i>	35,048	10,000	19,048
LGMSD (Former LGDP)	20,000	4,000	10,000
Multi-Sectoral Transfers to LLGs	9,048	0	9,048
Unspent balances – Conditional Grants	6,000	6,000	

# Vote: 607 Kole District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>119,527</b>	<b>37,694</b>	<b>104,664</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,478	21,128	85,616
Wage	23,627	11,505	32,944
Non Wage	60,852	9,623	52,672
<i>Development Expenditure</i>	35,048	10,000	19,048
Domestic Development	35,048	10,000	19,048
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,527</b>	<b>31,128</b>	<b>104,664</b>

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

The budget performance of the department by the end of the quarter under review stood at 32%. The department received UGX 37.694 million of the annual planned budget of UGX 119.527. Looking in terms of quarterly revenue plan performance, the department's performance was in excess planned figure by 26%. The good performance was a cumulative effect of Unspent balances-Unconditional grant non wage, Multi sectoral transfers to LLGs, District Unconditional Grant non wage, and Unspent balances Conditional Grant. Despite the above good performances, the district did not disburse to the department the plan Locally Raised Revenues and Unconditional Grant non Wage. This resulted from the decision of the district to use the planned fund under Administration to cover salary processing expenses. Domestic development expenditure performance stood at 121%. The excess performance came from unspent balances for FY 2013/2014 that was committed. Wage recurrent expenditure performance was in excess by 95% as a result of decentralized salary processing that made Physical Planner under Ayer Town Council brought under the cost center. By the end of the quarter, the department had un spent balance to the tune of UGX 6.566 million on its bank account.

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

†The total Revenues allocated to the department is estimated at 104,664,008/= :- (PRDP=29,171,676/=, Local Revenue=10,000,000/=, Unconditional Grant=13,000,000/=, Wage=32,943,840/=, LGMSDP=10,000,000/=, Multisectoral Recurrent=500,000 and Miultisectoral GOU=9,548,492/=).

The above sum of revenue shall be spent as below:-  
 Natural Resources Management= 37,193,840/=, Forestry=10,250,000/=, Environment=19,384,030/=,  
 land=9,750,000/=, Physical Planning=8,750,000/=, Wetlands=9,287,646/= and Multisectoral planned by Lower Local Government=10,664,008/=

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 607 Kole District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	15		05
Number of people (Men and Women) participating in tree planting days	100		50
No. of community members trained (Men and Women) in forestry management	240		240
No. of monitoring and compliance surveys/inspections undertaken	6		06
No. of Water Shed Management Committees formulated	6		02
No. of Wetland Action Plans and regulations developed	02		0
Area (Ha) of Wetlands demarcated and restored	20		10
No. of community women and men trained in ENR monitoring (PRDP)	600		500
No. of monitoring and compliance surveys undertaken	6		4
No. of environmental monitoring visits conducted (PRDP)	6		6
No. of new land disputes settled within FY	04		06
<b>Function Cost (US\$ '000)</b>	<b>117,478</b>	<b>31,128</b>	<b>104,664</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>117,478</b>	<b>31,128</b>	<b>104,664</b>

### Plans for 2015/16

- District Natural Resources management
  - Tree Planting and Afforestation
  - Forestry Regulation and Inspection
  - Community Training in Wetland Management
  - River Bank and Wetland Restoration
  - Training in Forestry Management
  - PRDP Environmental Training and Sensitization
  - Monitoring and Evaluation of Environmental Compliance
  - PRDP Environmental Enforcement
  - Land Management Services
- Infrastructure Planning

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

1. Afforestation, 2. Mitigation and adaptation to climate change, 3. Wetland conservation 4. Land use planning and proper infrastructural planning.

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

1. National Environment Management Authority (NEMA); this is engaged in environmental policy formulation and compliance monitoring. 2. National Forestry Authority (NFA); engaged in afforestation and forestry enforcement. 3. NECPA; engaged in energy programme, 4. GIZ; is engaged in energy programme. 5. Tree Talk; engaged in Afforestation 6. Nature Uganda; engaged in biodiversity conservation.

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

#### 1. Staffing

There is low staffing level in the department and this poses a challenge in workload and sometimes untimely implementation of activities.

# Vote: 607 Kole District

## Workplan 8: Natural Resources

### 2. Transport

The department does not have a single transport means and this affects departmental activity implementation.

### 3. Office

The department does not have office space and is currently being housed in the production office block.

## 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
ATC/NR/001	Obong Caesar	Physical Planner	U4SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

#### 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	479,759	5,757,108
CR/NR/10028	Akot Caroline	Physical Planner	U4SC	1,089,533	13,074,396
CR/D/046	Ogwal Abraham	Senior Environment Offic	U3SC	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,943,840</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>46,018,236</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	125,201	41,758	130,191
Conditional Grant to Community Devt Assistants Non	2,296	574	2,296
Conditional Grant to Functional Adult Lit	9,065	2,266	9,065
Conditional Grant to Women Youth and Disability Gr	8,269	2,067	8,269
Conditional transfers to Special Grant for PWDs	17,263	4,316	17,263
District Unconditional Grant - Non Wage	10,000	1,599	10,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	10,270	3,896	10,270
Other Transfers from Central Government		4,772	
Transfer of District Unconditional Grant - Wage	51,527	15,757	63,028
Unspent balances – UnConditional Grants	6,511	6,511	
<i>Development Revenues</i>	100,453	75,049	78,354
Donor Funding		8,061	15,857
LGMSD (Former LGDP)	62,497	15,624	62,497
Unspent balances – Conditional Grants	4,269	4,269	
Unspent balances - donor	33,687	47,095	

# Vote: 607 Kole District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>225,654</b>	<b>116,807</b>	<b>208,545</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	125,201	35,673	130,191
Wage	51,527	18,465	63,028
Non Wage	73,674	17,208	67,163
<i>Development Expenditure</i>	100,453	48,567	78,354
Domestic Development	66,766	8,564	62,497
Donor Development	33,687	40,003	15,857
<b>Total Expenditure</b>	<b>225,654</b>	<b>84,239</b>	<b>208,545</b>

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

During the quarter under review, the department received UGX 116.807 million of its planned annual budget of UGX 225.654 million. This represented 52% of its annual planned budget. Quarterly revenue plan performance stood at 207% in excess by 107%. The overall good performance of revenue within the quarter resulted from excellent performance of Unspent balances for donors, Unconditional Grant non wage, and Conditional Grants. Locally revenue performance was so poor as result of non disbursement. Expenditure performance of donor development and Wage were remarkable. The expenditure on wages sought up because of salary processing decentralization effect that put all CDOs' at the LLGs and district under one vote function. Expenditure performance of Domestic development was poor and indicated a shortfall of about 49%. By the end of the quarter under review, the department had a total of UGX 32.568 million on its bank account as unspent balances. Of this, UGX 6.085 million was recurrent expenditures and UGX 26.483 million was Development balances.

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

In the Financial Year 2015/16, the department expects to utilize total revenue amounting to UGX 208.545 million. Of this, UGX 63.028 million will be spent on wages, UGX 67.163 million on recurrent non wage, and UGX 62.497 million on capital development. Donor Development will be UGX 15.857 million.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	100		100
No. FAL Learners Trained	1350		1350
No. of children cases ( Juveniles) handled and settled	10		100
No. of Youth councils supported	7		07
No. of assisted aids supplied to disabled and elderly community	10		10
No. of women councils supported	07		07
<b>Function Cost (UShs '000)</b>	<b>225,654</b>	<b>84,239</b>	<b>208,544</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,654</b>	<b>84,239</b>	<b>208,544</b>

### Plans for 2015/16

Operation of the Community Based Services Department UGX 80.311 million, Probation and Welfare Support UGX 2,010,000, Social Rehabilitation Services UGX 1,000,000, Adult Learning UGX 9,065,000, Children and Youth Services UGX 17,357,000, Support to Youth Councils UGX 3,307,000, Support to Disabled and the Elderly UGX

## Vote: 607 Kole District

### *Workplan 9: Community Based Services*

20,570,000, Culture mainstreaming UGX 8,000,000, Representation on Women's Councils UGX 1,540,000, and Community Development Services for LLGs (LLS) UGX 55 million.

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

Support to disability, FAL learning, mobilization and sensitization, 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**

Support to the vulnerable under SAGE. Birth and Death registration, Support to youth under Youth Livelihood Programme.

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

##### *1. Office space*

The department is housed in a small office space.

##### *2. Transport*

Lack of transport means to facilitate field monitoring and supervision

##### *3. Human resource*

The department is inadequately staffed

## 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/049	Odongo George	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### *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	408,343	4,900,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,900,116</b>

### *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	601,341	7,216,092

**Vote: 607** Kole District**Workplan 9: Community Based Services****Cost Centre : Alito Sub County**

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

**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	U3 Upper	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

**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	209,859	2,518,308
CR/D/021	Apio Esther	Community Development	U4	601,341	7,216,092
CR/D/047	Atine Leo Conrad Angole	Community Development	U4	601,341	7,216,092
CR/AD/10049	Ojan Egits Tommy	Senor Community Devel	U3	902,612	10,831,344
CR/D/1079	Okori George Cyrus	Senor Community Devel	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,613,180</b>

**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	423,558	5,082,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,082,696</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>73,859,520</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,776	11,982	230,701
Conditional Grant to PAF monitoring	22,344	0	
District Unconditional Grant - Non Wage	54,450	0	149,271
Locally Raised Revenues	33,500	0	33,500
Transfer of District Unconditional Grant - Wage	41,482	11,982	47,930

**Vote: 607** Kole District**Workplan 10: Planning**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	170,752	175,252	271,853
District Equalisation Grant	71,994	0	71,994
District Unconditional Grant - Non Wage		2,804	
LGMSD (Former LGDP)	62,174	59,715	199,859
Locally Raised Revenues		226	
Multi-Sectoral Transfers to LLGs		75,923	
Unspent balances – Conditional Grants	36,584	36,584	
<b>Total Revenues</b>	<b>322,528</b>	<b>187,234</b>	<b>502,554</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,776	11,982	230,701
Wage	41,482	11,982	47,930
Non Wage	110,294	0	182,771
<i>Development Expenditure</i>	170,752	56,140	271,853
Domestic Development	170,752	56,140	271,853
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>322,528</b>	<b>68,123</b>	<b>502,554</b>

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

During the quarter under review, the budget performance of the department was in excess by 33%. The department received UGX 203.513 million out of planned annual budget of UGX 322.523 million. The excess performance was contributed by good performance of LGMSDP. LGMSDP performance stood at 384% above planned target by 284%. Late release of quarter one fund from the center and subsequent disbursement by the district to LGMSDP account towards the end of Quarter I made LGMSDP transfers to reach LLGs accounts in the beginning of Quarter II. All this were captured as un-presented cheques by the end of the quarter under review. Revenue performance of Locally Raised Revenue and Unconditional Grant non wage stood at zero respectively. They were instead spent and reported under Department 02 (Finance). Wage performance stood at 116% as a result of staff salary increment. All unspent balances from the previous FY 2013/2014 were spent. A total of UGX 119.111 million was unspent. Of this UGX 75.923 million was from LLGs and UGX 43.188million was the district share.

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

In the coming Financial Year 2015/16, the department expects to receive a total revenue amounting to UGX 502.554 million of which, UGX 47.930 million will be spent on wages, UGX 182.771 million on recurrent non wage, and UGX 271.853 million on capital development.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6		6
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	6		0
<b>Function Cost (UShs '000)</b>	<b>322,528</b>	<b>68,123</b>	<b>502,554</b>
<b>Cost of Workplan (UShs '000):</b>	<b>322,528</b>	<b>68,123</b>	<b>502,554</b>

*Plans for 2015/16*



# Vote: 607 Kole District

## Workplan 10: Planning

The department has prioritized the following outputs;- UGX 95.701 million will cater for managing of district planning office, UGX 20 million will be for District Planning, UGX 16 million will cater for Statistical and demographic data collection, UGX 40 million will be for Development planning, UGX 40 million will cater for operational planning, UGX 5million will be for office and IT equipments, UGX 24 million will cater for monitoring and evaluation. The department will remodel former Ayer Sub County Office into a hall at UGX 71.994 million. UGX 150 million will be used for acquiring new Toyota Double Cabin pick up

### 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

The department lacks transport means for conducting regular field monitoring

#### 2. Office space

The department is housed in a very small office block

3.

## 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	688,450	8,261,400
CR/D/017	Agunsi Benedict	Population Officer	U4 SC	798,667	9,584,004
CR/D/100220	Okello Obong Felix	Senior Planner	U3 SC	979,805	11,757,660
CR/D/011	Ogweng B'John	Principal Planner	U2 SC	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,929,956</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>47,929,956</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	66,975	8,846	48,907
Conditional Grant to PAF monitoring	2,000	0	
District Unconditional Grant - Non Wage	10,539	2,500	10,539

**Vote: 607** Kole District**Workplan 11: Internal Audit**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	15,001	1,554	15,001
Multi-Sectoral Transfers to LLGs	4,200	0	4,200
Transfer of District Unconditional Grant - Wage	35,236	4,792	19,168
<b>Total Revenues</b>	<b>66,975</b>	<b>8,846</b>	<b>48,907</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	66,975	8,846	48,907
Wage	35,236	4,792	19,168
Non Wage	31,739	4,054	29,739
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,975</b>	<b>8,846</b>	<b>48,907</b>

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

During the quarter under review, the department received 13% of its annual budget and spent it all. Quarterly, revenue performance indicated a shortfall of 47%. The shortfall originated from low disbursement of Locally Raised Revenue and low staffing level.

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

The total anticipated revenue for the department in the coming FY 2015/2016 stands at UGX 66.975 million. Of this UGX 35.236 million will cater Wage expenditure, and UGX 31.739 million will cater Non wage recurrent expenditures.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	15/10/2014		15/10/2015
<i>Function Cost (UShs '000)</i>	<i>66,975</i>	<i>8,846</i>	<i>48,907</i>
<b>Cost of Workplan (UShs '000):</b>	<b>66,975</b>	<b>8,846</b>	<b>48,907</b>

*Plans for 2015/16*

The summary of 2015/16 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 spending that would ensure Economy, Efficiency and Effectiveness.

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

## Vote: 607 Kole District

### *Workplan 11: Internal Audit*

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

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

1. *inadequate Transport facilities.*

the Department has one motorcycle which is in a poor condition and impossible to use during rainy season.

2. *negative attitude towards audit Department by the auditee.*

Negative perception by some officers towards the auditors pose a challenge to the Department.

3. *Insufficient facilitations*

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/037	Olet Godfrey	Internal Auditor	U4U	798,667	9,584,004
CR/D/014	Okwir Douglas Patrick	Examiner of Accounts	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,168,008</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>19,168,008</b>

# Vote: 607 Kole District

## Workplan Outputs

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

### 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 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' vehicle. -Assorted small office equipments and News papers procured for CAO's office. -Wages for causal 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	Causal employees wages for the months of July, August and September paid. Travel inland for administration staff facilitated. Stationary for CAO's office bought. Information passed to beneficiaries. Meals and welfare provided for meetings. Small office equipments procured under micro procurement. CAO's vehicle serviced. Computer accessories bought. Condolence contribution to bereaved families made. Bank charges paid.	Salaries to district employees paid. Wages to causal workers at the district headquarters paid. Travel inland by Administration staff facilitated. Legal related expenses met. Electricity bill for administration office block & DCAO's house paid. CAO's vehicle maintained. Burial Contribution for Administration staff & biological relatives met. Welfare and entertainment provided. Bank charges paid.
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<i>Wage Rec't:</i>	<b>622,863</b>	<i>Wage Rec't:</i>	48,921	<i>Wage Rec't:</i>	162,754
<i>Non Wage Rec't:</i>	<b>103,088</b>	<i>Non Wage Rec't:</i>	67,937	<i>Non Wage Rec't:</i>	184,886
<i>Domestic Dev't</i>	<b>2,731</b>	<i>Domestic Dev't</i>	147	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>728,682</b>	<b>Total</b>	<b>117,005</b>	<b>Total</b>	<b>347,640</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid to all staff in the department Skill and Capacity gap identified Human resources plan developed All staff paid salaries pay change submitted to the ministry monthly	44 new cases accessed payroll 1448 staff paid salaries for three months 01 Disciplinary cases submitted to public service staff list submitted to public service	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,777</b>	<i>Non Wage Rec't:</i>	10,241	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,777</b>	<b>Total</b>	<b>10,241</b>	<b>Total</b>	<b>50,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions	32 (Tailor made trainings ACCA trainings)	01 (84 Head teachers and 11 Health In charges trained on Basic	(Financial support to staff granted study leave paid.
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# Vote: 607 Kole District

## Workplan Outputs

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

### 1a. Administration

undertaken	Up gardening courses professional courses)	Financial Management in Aboke S/C)	Training Committees facilitated. Printing, Stationary, Photocopying & Binding provided.)
Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (N/A)	()
Non Standard Outputs:	n/a	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>35,926</b>	<b>3,063</b>	<b>35,611</b>

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

%age of LG establish posts filled	64 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisatration. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	16 (Lower local government supervision was conducted by the officer in charge of lower local governments and selected heads of department.)	4 (Lower local governments in the district supervised.)
Non Standard Outputs:	n/a	Conflict resolution initiative between Councillors and some technical Staff was done in Bala sub county. Enforcement of sharing of local revenue between higher LGs lower LGs was done.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,000</b>	<b>0</b>	<b>20,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	N/A	Quarterly releases compiled and desseminated to all the LLGs in the district by Deputy CAO's office. Travel inland facilitated.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,000</b>	<b>0</b>	<b>10,000</b>

# Vote: 607 Kole District

## Workplan Outputs

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

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:	Office consumable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	N/A		Small office equipment procured. Generator fuel procured Airtime for communication provided. Printing, Stationary, Photocopying & binding made. Computer supplies(Toner) & services procured.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,600</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,600</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 10,000

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	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)	0 (N/A)		6 (Inspection of public facilities in government Institutions conducted by DCAO's office. Travel inland facilitated. Printing, Stationary, Photocopying & Binding done.)
No. of monitoring reports generated	4 (CAO's office RDC's Office Ministries LCV Chairperson's office)	0 (N/A)		()
Non Standard Outputs:	BOQ for all construction works developed	N/A		
	All projects adhered to the BOQs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,361</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,361</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20,000

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	0 (n/a)	0 (N/A)		4 (PRDP Projects in the district monitored. Printing, Stationary, Photocopying & Binding provided. Travel inland facilitated.)
No. of monitoring reports generated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,283 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 22,283

#### Output: Records Management

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## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Staff personal files procured.	N/A	Staff personal files bought.
	Stationary and secretarial services facilitation provided.		Printing, Stationary , Photocopying & Binding done.
	Facilitation such as fuel and SDA to registry staff for collecting mails provided..		Travel inland facilitated.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>15,000</b>	<b>Total</b> 10,000

#### Output: Information collection and management

Non Standard Outputs:	n/a	N/A	Information on Legal matters on district local government and LLGs collected. Information on issues raised by LLGs collected. Travel inland facilitated. Printin, Stationary, Photocopying & Binding done.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 10,000

#### Output: Procurement Services

Non Standard Outputs:	Contractors hired Contractor's list established	Prequalification done	Sittings of evaluation and Contracts Committee paid. Printing, Stationary, Photocopying & Binding
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>16,500</b>	<i>Non Wage Rec't:</i> 1,440
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>16,500</b>	<b>Total</b> 1,440
			<b>Total</b> 20,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 125,194
	<i>Non Wage Rec't:</i>	<b>135,542</b>	<i>Non Wage Rec't:</i> 135,542
	<i>Domestic Dev't</i>	<b>21,874</b>	<i>Domestic Dev't</i> 21,874
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>157,416</b>	<b>Total</b> 282,610

### 3. Capital Purchases

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

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()
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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (Administration office block constructed.)	
No. of administrative buildings constructed	02 (Ayer S/C HQs partially completed Administration block completed)	0 (N/A)	()	
Non Standard Outputs:	Renovation of Deputy CAO's residence completed	N/A		
	Retention for constructing old administration block paid to Odel			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>115,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	0 (N/A)	0 (N/A)	(N/a)	
No. of motorcycles purchased	01 (Yamaha DT motor cycle procured)	0 (N/A)	()	
Non Standard Outputs:	n/a	N/A	N/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	06 (01 laptop computers in PDU 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)	0 (N/A)	12 (.)	
Non Standard Outputs:	01 iPad in DCAO's	N/A	12 Departments connected on Local Area Network.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	01 Filling cabinet for PDU	N/A	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>685</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>685</b>	<b>Total</b>	<b>0</b>

## 2. Finance



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## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report produced and submitted to DEC and MoFPED)	29/09/2014 (Final Account produced and submitted to OAG)	30/09/2015 (1 copy of Draft final Account prepared and submitted to office of the Auditor General)
Non Standard Outputs:	n/a	N/A	Support supervision in financial management conducted at district headquarters, 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Subcounties (Alito, Bala, Akalo, Ayer and Aboke) At least one professional accountancy workshop attended , meetings held at district headquartes including LLGs staff. 2 Departemntal computers maintained and one motorcycle.
	<i>Wage Rec't:</i> <b>57,197</b>	<i>Wage Rec't:</i> 20,815	<i>Wage Rec't:</i> 83,261
	<i>Non Wage Rec't:</i> <b>21,666</b>	<i>Non Wage Rec't:</i> 12,664	<i>Non Wage Rec't:</i> 33,458
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 78,863</b>	<b>Total 33,479</b>	<b>Total 116,718</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	38766750 (Entire District)	48 (value of LG service tax collected to a tune og 48M from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotels providing hotel services in the District)	0 (N/A)	100 (N/A)
Value of Other Local Revenue Collections	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 related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)	98144780 (Registration Fee UGX 184,500 Intrest on Bnak Bal UGX 2,390,280 Market Charges UGX 7,862,500 Application Fee UGX 10,174,000)	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 related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)

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## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	n/a	N/A	At least shs 60M collected from other local revenues from the subcounties of Aboke, Alito, Akalo, and Ayer and Bala	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,688</b>	<i>Non Wage Rec't:</i>	1,467
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,688</b>	<b>Total</b>	<b>1,467</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,034
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>21,034</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	12/03/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	12/03/2014 (MoFPED, CAO'S Office)	30/11/2014 (Budget frame work conducted at the district hqtrs in consultation with all lower local governments in Aboke,Alito, Akalo,Bala, and Ayer.)	
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (Draft district annual budget prepared and approved by District Council)	28/02/2014 (Planning Unit MoFPED CAO'S Office)	()	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,097</b>	<i>Non Wage Rec't:</i>	584,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,097</b>	<b>Total</b>	<b>584,350</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,158
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,158</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts procured and distributed to all accountants in the district and LLGs	N/A	Staff supported to comply with LGFAR,2007 & LGFAM,2007; Finance and accountability Act( new) so as to comply in financial management and book keeping systems.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,465
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,465</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	29/09/2014 (OAG in Gulu, LGFC, MOLG, and MOFPED)	30/09/2015 (1 Draft copy of final Account prepared and submitted to the Auditor General in Gulu by 30th September 2015))	
Non Standard Outputs:	n/a	N/A	Accounting related stationery procured, membership fee paid to ICPAU for key staff at district headquarters., 7 accounts saff at LLG and 2 at HLG to be mentored in compilation of financial statements.	

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## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,197	<i>Non Wage Rec't:</i>	2,085	<i>Non Wage Rec't:</i>	15,775
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,197</b>	<b>Total</b>	<b>2,085</b>	<b>Total</b>	<b>15,775</b>

#### 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,136</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

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.	02 main Council held 01 vehicle serviced 01 computer serviced Assorted stationaries bought	6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.
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<i>Wage Rec't:</i>	179,357	<i>Wage Rec't:</i>	40,443	<i>Wage Rec't:</i>	159,495
<i>Non Wage Rec't:</i>	178,728	<i>Non Wage Rec't:</i>	47,450	<i>Non Wage Rec't:</i>	148,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>358,086</b>	<b>Total</b>	<b>87,893</b>	<b>Total</b>	<b>308,232</b>

##### Output: LG procurement management services

Non Standard Outputs:

Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	120 Service providers prequalified. 10 Contracts for revenue collection points awarded 01 half page advertisement on New Vision newspaper ran	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.
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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>	10,000	<i>Non Wage Rec't:</i>	4,450	<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
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,450</b>	<b>Total</b>	<b>10,000</b>

##### Output: LG staff recruitment services

Non Standard Outputs:

Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	04 Drivers recruited 01 DSC Quareter 01 submitted to PSC 04 DSC meetings held	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited
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<i>Wage Rec't:</i>	24,523	<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>	12,210	<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

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## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>63,523</b>	<i>Total</i>	<b>12,210</b>	<i>Total</i>	<b>63,523</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District HQs)	02 (District HQs)	4 (District HQs)
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## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	120 (District HQs in the office of secretary land board)	18 (05 applications for free hold from Akaidebe village, Adyeda parish, Akalo S/C approved.  01 application for free hold from Alyec Village, okworodot parish, Alito S/C approved  01 application for free hold from Lelakot village, Adellogo parish, Alito S/C approved  01 application for free hold from Amuge village, Alito Parish, Alito S/C approved  01 application for free hold from Awatngwenino village, Otkwac parish Alito S/C approved  01 application for free hold from Abediworo village, Adyang parish Akalo S/C approved  01 application for free hold from Loro village, Abeli parish, Akalo S/C approved.  01 application for free hold from Ocanoyere village, Abeli parish, Akalo Sub County approved  01 application for free hold from Opira village, Adyang parish, Akalo S/C approved  01 application for free hold from Baropok Village, Adyang parish, Akalo S/C approved  01 application for free hold from Bungabunga village, Abeli parish, Akalo S/C approved  01 application for free hold from Owaloimalo village, Adyeda parish, Akalo S/C approved  01 application for free hold from Odeo village, Abeli Parish, Akalo S/C approved  01 application for Lease hold from Ouka cell, Eastern Ward B Ayer TC approved)	120 (District HQs in the office of secretary land board)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	1,575
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	0

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## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,575</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (6 Sub county report 1 district report)	0 (N/A)		4 (6 Sub county report 1 district report)		
No. of LG PAC reports discussed by Council	4 (Secretary Public Accounts Office)	(N/A)		4 (Secretary Public Accounts Office)		
Non Standard Outputs:	n/a	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Over sight meetings conducted	N/A		4 Oversight meetings conducted		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,928</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,928
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,928</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,928</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	02 Works and Technical Services, and Community Based Services meetings held 02 Finance and Administration meetings held 02 Production and marketing, Health, Education, and Natural Resources 02 Business and welfare committee meetings held		6 standing committee meetings held at the district head quarters		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,520</b>	<i>Non Wage Rec't:</i>	9,775	<i>Non Wage Rec't:</i>	25,520
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,520</b>	<b>Total</b>	<b>9,775</b>	<b>Total</b>	<b>25,520</b>

#### 2. Lower Level Services

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: 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		N/A	
	<i>Wage Rec't:</i>	<b>98,345</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>80,357</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 179,903
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>178,702</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>179,903</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 Functional farmers fora supported in:- Akalo S/C Aboke S/C Alito S/C Balla S/C Ayer TC Ayer S/S)	0 (N/A)		0 (N/A)	
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)		0 (N/A)	
No. of farmers accessing advisory services	2554 ( 2554 farmers in Kole District accessed advisory services)	0 (N/A)		0 (N/A)	
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	0 (N/A)		0 (N/A)	
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		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>99,555</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>99,555</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

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

Non Standard Outputs:

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political 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.	Quarter one report and annual work plan produced	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political 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 , wireless internet installed, electricity installed and bill paid for, vehicle maintained.		
Wage Rec't:	70,311	Wage Rec't:	32,760	Wage Rec't:	228,144
Non Wage Rec't:	40,125	Non Wage Rec't:	781	Non Wage Rec't:	36,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>110,436</b>	<b>Total</b>	<b>33,541</b>	<b>Total</b>	<b>264,144</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	1 (One green house constructed at Aboke Sub county, Akwirididi parish , Amukugungu Village 6 farmers group trained on green house operations.)	0 (N/A)
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# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	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	Disease and pest surveillance carried out in 5 sub counties of Aboke, Alito, Akalo, Balla and Ayer.	Pest and disease surveillance carried out., 20 households supplied with NASE 14 cassava varieties for multiplication. Green House operated and maintained. fuel for water pump procured. Operation and maintenance of 05 motorcycle done assorted vegetable seeds procured, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, MAAIF visits done and office operation done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,276</b>	<i>Non Wage Rec't:</i>	17,774	<i>Non Wage Rec't:</i>	16,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,276</b>	<b>Total</b>	<b>17,774</b>	<b>Total</b>	<b>21,700</b>

#### 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)
Non Standard Outputs:	N/A	N/A	01 microscope procurerd, 150 bags of cassava cuttings distributed, pests and disease surveillance carried out staff supervised assorted vegetable seeds procured computer and information & telecommunication facilities procured trade shows conducted /attended 20 farmers trained

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

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease, rinderpest carried out)	150 (150 cattle vaccinated against foot and mouth in Alito and aboke sub counties)	2000 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease and trypanosomiasis carried out)
No of livestock by types using dips constructed	0 (n/a)	0 (N/A)	0 (N/A)
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)	207 (56 cattle, 72 goats, 67 pigs 12 sheep slaughtered in the entire district)	500 (500 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	Pest and disease surveillance carried out in all the six sub counties of Alito, Aboke, Ayer, Ayer Town council, Balla and Akalo	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.		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 .		6 Trainings of livestock farmers of good husbandry practices done .1trainings 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.		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 Avian 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.	4
	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.	
	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 trypanosomiasis through vaccination against trypanosomes. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. , office operation and equipments maintained and improvement of animal breed through artificial insemination	
	Prevention and control of trypanosomiasis through vaccination against trypanosomes. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maintained and improvement of animal breed through artificial insemination		Construction of slaughter slab at Aboke main market.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 25,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,000	<b>Total</b> 3,100	<b>Total</b> 25,300	

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (n/a)	6 (6 Fish ponds at Leye water for production site maintained. Ayer	10 (10 fish ponds constructed and maintained in the subcounties of
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# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

No. of fish ponds stocked	07 (07 demo fish ponds stocked in Balla, Ayer, and Alito.)	0 (N/A)	sub county, Telela parish, Leye Village)	Ayer, Aboke, Alito, Akalo, Bala and Ayer TC)	(
Quantity of fish harvested	1500 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	330 (330 kgs of African cat fish and Tilapia harvested by one farmer from Ayer sub county, Telela parish, Leye Village)			(
Non Standard Outputs:	Life feeds supplied in 02 centers in Ayer S/C and Balla S/C 60 Fish farmers trained on commercial aquaculture	One mounted pond seine net and assorted fish hatchery inputs (1 hatching tray, 1 set of dissecting kit, 2 dissecting dishes, 5 meter horse pipe, 1 set fo syringes and needles, 30 kg fish meals)		Life feeds, chemicals and equipments supplied to 01 center in Leye water for production in Ayer subcounty, 60 Fish farmers trained on commercial aquaculture, 10,000 fish fries 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> 17,727	<i>Non Wage Rec't:</i> 8,698		<i>Non Wage Rec't:</i> 13,600	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 27,727	<b>Total</b> 8,698		<b>Total</b> 13,600	

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (4 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	0 (N/A)		( 5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	
No. of parishes receiving anti-vermin services	39 (Entire district)	0 (N/A)		(	
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.	N/A		50 Community based workers trained on tsetse control and management. And trapping of tsetse flies conducted in the sub counties of Akalo, Bala, Ayer, Alito and Aboke.	
	<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> 0		<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 521	<b>Total</b> 0		<b>Total</b> 2,000	

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

No. of tsetse traps deployed and maintained	110 (Entire district)	30 (30 Pyramidal traps procured and deployed in Akalo sub county)		200 (200 tsetes traps procured and deployed in the subcounties of Ayer, Bala and Akalo.)	
Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of delthametrine chemical. 01 Apiary demo established in Adyang parish, Akalo S/C 40 Framers trained community tsetse control	Tsetse flies surveillance carried out in Akalo, Balla and Ayer Sub counties		Tsetseflies surveillance done, procurement of 2 litres of delthametrine chemical.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,979	<i>Non Wage Rec't:</i> 2,375		<i>Non Wage Rec't:</i> 13,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>13,979</b>	<i>Total</i>	<b>2,375</b>	<i>Total</i>	<b>18,577</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>747</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,206
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>747</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>12,206</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A N/A Construction fish hatchery store and security room.  
Fencing o fish hatchery pond perimeter.

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

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

Non Standard Outputs: N/A N/A 01 giant potocopier bought

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

#### 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 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) ( )

No of businesses inspected for compliance to the law 30 (5 Businesses premises inspected per sub county) 0 (N/A) ( )

No of businesses issued with trade licenses 1250 (All district bussiness premieses) 0 (N/A) ( )

Non Standard Outputs: Establishment of 6 market information centre in all the 6 sub counties N/A 30 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC.  
6 sensitation meetings held in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,100</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Entire district)	0 (N/A)		2 (2 Radio talkshows conducted)
No of businesses assisted in business registration process	50 (District wide)	2 (Two SACCOS registered ie Bar Akalo and Okole SACCOS in Akalo and Alito sub counties respectively.)	( )	
No. of enterprises linked to UNBS for product quality and standards	0 (District wide)	0 (N/A)		( )
Non Standard Outputs:	Entire district	N/A		6 businesses registered with Uganda registration services bureau (URSB) 2 businesses linked to Uganda export promotion board.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	6 (Entire district)	0 (N/A)		( )	
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	District wide	N/A		01 laptop computer procured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (District wide)	2 (Wor diti in Akalo sub county , All saints also in Akalo Sub County and Alito joint Christian centre mobilised and sensitised for registration)	( )		
No. of cooperatives assisted in registration	2 (District wide)	0 (N/A)		( )	
No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	2 (Akalo and Anekapiri SACCOS supervised and all audited including SURENET SACCOS in Aboke Sub County)		6 (6 cooperative societies supervised and 6 final accounts produced.)	
Non Standard Outputs:	District wide	N/A		10 groups registered as cooperative societies.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 607 Kole District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>500</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	7 (7 Small medium enterprises exist in the district. Especially on sunflower and maize milling)	0 (N/A)		
No. of opportunities identified for industrial development	3 (District wide)	0 (N/A)	0 (N/A)		
No. of producer groups identified for collective value addition support	5 (District wide)	2 (Balla and Ayer cassava producer groups)	0 (N/A)		
A report on the nature of value addition support existing and needed	no (n/a)	no (N/A)	No (N/A)		
Non Standard Outputs:	Entire district	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
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.	156 HWs paid. 10 health education meetings held 3 DHT meetings held. 1 DHMT meeting held. 11 health facilities supervised. 2 monitoring visits made to all health facilities by political leaders and district technical teams. Mentorship conducted in 5 health facilities. 12 weekly Mtrac reports made. 3 monthly HMIS reports made. Quarterly HMIS report made. UMHCP provided in 11 health facilities Routine CBDOTs coordinated Routine vector control coordinated	149 health workers paid salary. 12 DHT meetings held. 4 DHMT meetings held. 4 District quarterly review meetings held. 1 annual District stakeholders meeting conducted. 11 HCs supervised quarterly. 100 HWs trained in relevant fields. Mentorships conducted in the 11 HCs. 12 community Health Education sessions conducted. 2 months of CHDs plus conducted. UMHCP provided by the 11 HCs. 12 EMHS orders submitted to the MoH. Cold chain maintained in the 11 HCs. All outbreaks investigated and responded to. At least 12 CMEs to be conducted at each of the 11 HCs. 8 workshop trainings conducted HUMC meetings conducted at all the 11 HCs quarterly 1000 VHTs trained
	<i>Wage Rec't:</i> <b>2,452,989</b>	<i>Wage Rec't:</i> 276,829	<i>Wage Rec't:</i> 2,452,989
	<i>Non Wage Rec't:</i> <b>33,000</b>	<i>Non Wage Rec't:</i> 4,331	<i>Non Wage Rec't:</i> 33,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 5,298	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>30,438</b>	<i>Donor Dev't</i> 58,501	<i>Donor Dev't</i> 6,072
	<b>Total</b> <b>2,516,427</b>	<b>Total</b> <b>344,958</b>	<b>Total</b> <b>2,492,061</b>

### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (NA)	11 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
No. of VHT trained and equipped	0 (N/A)	0 (NA)	1000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC II. Bung HC II.)
Non Standard Outputs:	N/A	NA	No. of VHTs trained

# Vote: 607 Kole District

## Workplan Outputs

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

### 5. Health

<i>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>	55,847
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,847</b>

#### Output: Promotion of Sanitation and Hygiene

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

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	2810 (Aboke Mission HC II 2810)	14000 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	96 (Aboke Mission HC II 96)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	754 (Aboke Mission HC II 754.)	700 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	90 (Aboke Mission HC II 90)	500 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)

Non Standard Outputs:	N/A	NA	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>	2,481	<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
<b>Total</b>	<b>9,924</b>	<b>Total</b>	<b>2,481</b>	<b>Total</b>	<b>9,924</b>

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

Number of inpatients that visited the Govt. health facilities.	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)	1432 (Aboke HC IV Alito HC III 235 Akalo HC III 171 Apalabarawo HC III 116 Bala HC III 249 Okole HC II 35 Bung HC II 01 Ayara HC II 14 Opeta HC II 31 Ayer HC II 41)	539	125000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
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# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of trained health workers in health centers	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	129 (Aboke HC IV Alito HC III 16 Akalo HC III 15 Apalabarowo HC III 13 Bala HC III 15 Okole HC II 08 Bung HC II 07 Ayara HC II 07 Opeta HC II 06 Ayer HC II 06)	36	100 (Aboke HC IV. Apalabarowo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
No. of trained health related training sessions held.	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.)	35 (Each HC should conduct a CME at least once a month.. The IP organised some 2 trainings on EmnMOC, malaria.)		155 (DHO Aboke HC IV. Apalabarowo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
Number of outpatients that visited the Govt. health facilities.	300000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)	20904 (Aboke HC IV Alito HC III 1946 Akalo HC III 3152 Apalabarowo HC III 1822 Bala HC III 2828 Okole HC II 1150 Bung HC II 1552 Ayara HC II 2104 Opeta HC II 1323 Ayer HC II 1182)	3846	300000 (Aboke HC IV. Apalabarowo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
No. of children immunized with Pentavalent vaccine	11000 (All over the district)	5446 (Total for the the 11 health centres is 5446.)		11500 (Aboke HC IV. Apalabarowo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/C III, Bala H/C III, Apalabarowo H/C III and Akalo H/C III)	993 (Aboke HC IV Alito HC III 209 Akalo HC III 113 Apalabarowo HC III 97 Bala HC III 194 Okole HC II 35 Bung HC II 01 Ayara HC II 13 Opeta HC II 27 Ayer HC II 41)	263	6500 (Aboke HC IV. Apalabarowo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)

# Vote: 607 Kole District

## Workplan Outputs

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

### 5. Health

%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)	95 (Aboke HC IV 88, Alito HC III 100, Akalo HC III 100, Apalabarowo HC III 8.7, Bala HC III 100, Okole HC 114, Bung HC II 86, Ayara HC II 100, Opeta HC II 86, Ayer HC II 86)		95 (Aboke HC IV, Apalabarowo HC III, Bala HC III, Alito HC III, Akalo HC III, Okole HC II, Ayer HC II, Aboke Mission HC II, Ayara HC II, Opeta HC III, Bung HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire district)	50 (5 S/Cs and 1 TC 50 percent reporting but all villages have trained VHTs.)		99 (All villages in the 5 Sub Counties and the 1 Town Council)
Non Standard Outputs:	N/A	N/A		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,531	<i>Non Wage Rec't:</i> 26,434		<i>Non Wage Rec't:</i> 105,531
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 105,531</b>	<b>Total 26,434</b>		<b>Total 105,531</b>

#### 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> 12,260	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 12,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 12,260</b>	<b>Total 0</b>		<b>Total 12,260</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	NA		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 361,064
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>		<b>Total 361,064</b>

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

Non Standard Outputs:	02 computers procured (rollover)	02 Laptops procured and paid for.		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,420	<i>Domestic Dev't</i> 2,420		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 2,420</b>	<b>Total 2,420</b>		<b>Total 0</b>

##### Output: Other Capital

Non Standard Outputs:	DHO's office wired and connected to national grid	Not yet done.		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0

# Vote: 607 Kole District

## Workplan Outputs

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

### 5. Health

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

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

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0 (NA)
No of staff houses constructed	02 (Ayer HC II rollover Apalabarowo HC III)	1 (Ayer twin staff house construction rolled over from 13/14. Apalabarowo twin staff house yet to be started.)	0 (NA)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>110,573</b>	<i>Domestic Dev't</i>	36,936
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,573</b>	<b>Total</b>	<b>36,936</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (Renovation of OPD at Okole HC II is planned.)	0 (NA)
No of OPD and other wards constructed	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))	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	Retention fee paid for the partial construction of OPD at amolyadang. Retention fee paid for the expansion and remoulding of OPD at Okole HC II. Renovation of OPD at Okole for the old rooms is planned and is yet to satart. Akalo OPD construction will be based on donor funding.	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>198,803</b>	<i>Domestic Dev't</i>	29,865
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,803</b>	<b>Total</b>	<b>29,865</b>

### 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 Alito sub county, Akalo sub county, Aboke, Alito, Akalo, Ayer and Bala	1081 (Salaries paid to teachers in Alito sub county, Akalo sub county,	0 (Salaries Paid to Teachers in Alito sub county, Akalo sub county,
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# Vote: 607 Kole District

## Workplan Outputs

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

### 6. Education

	Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	subcounties.)		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 classes in the district taught by qualified primary teachers.)	1081 (All classes taught by qualified primary school teachers in all schools in the subcounties of Alito,Aboke.Ayer,Bala,Akalo and Ayer Town council.)		1105 (All classes in the district taught by qualified primary teachers.)
Non Standard Outputs:	n/a	N/A		N/A
	<i>Wage Rec't:</i> <b>7,881,484</b>	<i>Wage Rec't:</i> 1,463,740		<i>Wage Rec't:</i> 7,881,484
	<i>Non Wage Rec't:</i> <b>11,200</b>	<i>Non Wage Rec't:</i> 8,773		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>28,157</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 500		<i>Donor Dev't</i> 0
	<b>Total 7,920,841</b>	<b>Total 1,473,013</b>		<b>Total 7,881,484</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	610 (In all 61 primary schools in Kole District)	0 (n/a)		1000 (In all 61 primary schools in Kole District)
Non Standard Outputs:	n/a	n/a		N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>9,065</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 15,446
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 9,065</b>	<b>Total 0</b>		<b>Total 15,446</b>

#### 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> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>7,708</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 7,708</b>	<b>Total 0</b>		<b>Total 0</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	61227 (61227 pupils are enrolled in the various schools in Aboke,Alito,Ayer,Ayer town Council,Akalo and Bala subcounties.)		100000 (All school going pupils in the district enrolled in schools)
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3143 (Total enrolment for P.7 in the subcounties of Aboke,Alito,Ayer,Ayer town council,Akalo and Bala.)		5000 (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)		500 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)

# Vote: 607 Kole District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	100 (Entire district)	65 (Most young girls leave because they are married off young and the boys engage in petty businesses instead of school.)	100 (Entire district)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>525,535</b>	<i>Non Wage Rec't:</i> 125,276
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>525,535</b>	<b>Total</b> 525,535

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Toyota double pickup bought	On going procurement	02 Yamaha Honda DT procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>146,000</b>	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>146,000</b>	<b>Total</b> 30,000

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

Non Standard Outputs:	Three Laptops computer	procurement process ongoing	02 laptops procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,507</b>	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,507</b>	<b>Total</b> 2,000

#### Output: Other Capital

Non Standard Outputs:	10 solar panels procured	Procurement process ongoing	02 Solar panels procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,000</b>	<b>Total</b> 10,000

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Barowo P/S Ayamo P/S Apii oguru P/S (partial construction))	0 (Work on progress)	0 (N/A)

# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,766</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,766</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		10 (02 Classrooms completed at Abur P/S 02 Classrooms completed at Apii P/S 04 Classrooms completed at Damatira P/S 02 Classrooms completed at Onyut P/S)
No. of classrooms constructed in UPE	04 (02 Classrooms constructed at Apioguru P/S (Rollover) 02 Classrooms constructed at Ayamo P/S (Rollover))	4 (4 classroom blocks constructed at Ayamo and Apioguru p/s respectively and was paid)		04 ( 02 Classrooms with an office constructed at Akalo P/S 02 Classrooms with an office constructed at Obutu P/S)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,877</b>	<i>Domestic Dev't</i>	53,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,877</b>	<b>Total</b>	<b>53,900</b>
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)		0 (N/A)
No. of latrine stances constructed	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 Amoju Plumbing and Engineering works Ltd)	0 (N/A)		15 (Adyeda P/S Apii P/S Luka P/S)
Non Standard Outputs:	n/a	Retention for 5 stance latrine paid to Acankado P/S.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,413</b>	<i>Domestic Dev't</i>	925
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,413</b>	<b>Total</b>	<b>925</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)

# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of latrine stances constructed	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)	15 (15 stances were constructed at Wigua, Ilera and Wipip P/S respectively and were partly paid.)	25 (01). Alik P/S 02). Ogwangadar P/S 03). Omuge P/S 04). Opeta P/S 05). Tekidi 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> 150,739	<i>Domestic Dev't</i> 48,749	<i>Domestic Dev't</i> 90,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 150,739	<b>Total</b> 48,749	<b>Total</b> 90,000	
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	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)	2 (Construction of twin staff houses at Ayer and Agwet P/S are completed.)	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> 77,966	<i>Domestic Dev't</i> 58,450	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 77,966	<b>Total</b> 58,450	<b>Total</b> 0	
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	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)	0 (Procurement process ongoing.)	17 (36 desks supplied to Agoma P/S 36 desks supplied to Alang P/S 36 desks supplied to Olipa P/S 36 desks supplied to Onyut P/S 36 desks supplied to Abur P/S 36 desks supplied to Akalo P/S 36 desks supplied to Alelibanya P/S 36 desks supplied to Alem P/S 36 desks supplied to Alik P/S 36 desks supplied to Angic P/S 36 desks supplied to Ayor Memorial 36 desks supplied to Okole P/S 36 desks supplied to Okwor P/S 36 desks supplied to Tekidi P/S)	
Non Standard Outputs:	N/A	N/A	01 Notice board procured 04 Visitors Chairs procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 607 Kole District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,766
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,766</b>

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

No. of primary schools receiving furniture	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	4 (4 Primary schools received furniture. Bala p/s 36, Apii p/s 72, Alik p/s 36, Abedyangoto p/s 72 desks respectively.)	01 (36 Desks at Obutu p/s)
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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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,232	<i>Domestic Dev't</i>	27,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,232</b>	<b>Total</b>	<b>27,749</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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 (staff paid salary.)	159 (Salaries paid to secondary school teachers in 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 (National examinations slated for the month of October.)	200 ( Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)
No. of students sitting O level	661 ( Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	726 (These were candidates enrolled in the schools.)	700 ( 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>	1,249,835	<i>Wage Rec't:</i>	258,230
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,249,835</b>	<b>Total</b>	<b>258,230</b>

##### 2. Lower Level Services



# Vote: 607 Kole District

## Workplan Outputs

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

### 6. Education

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	3922 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	6500 (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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 629,871	<i>Non Wage Rec't:</i> 157,567	<i>Non Wage Rec't:</i> 629,871
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 629,871	<b>Total</b> 157,567	<b>Total</b> 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 (314 students enrolled in the community polytechnic instructors college.)	400 (Abilonino Community Polytechnic Instructor's college)
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	22 (There are 22 instructors in the college.)	40 (Abilonino Community Polytechnic Instructor's college.)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i> 289,806	<i>Wage Rec't:</i> 67,118	<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
	<b>Total</b> 289,806	<b>Total</b> 67,118	<b>Total</b> 289,806

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	salaries of District staff	Inspection and Monitoring done in subcounties of Aboke, Alito, Ayer, Bala and Akalo respectively.	Salary paid to staff in the department for 12 months
	<i>Wage Rec't:</i> 57,660	<i>Wage Rec't:</i> 16,608	<i>Wage Rec't:</i> 57,660
	<i>Non Wage Rec't:</i> 5,443	<i>Non Wage Rec't:</i> 6,033	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 929	<i>Domestic Dev't</i> 24,255	<i>Domestic Dev't</i> 27,811
	<i>Donor Dev't</i> 500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 64,532	<b>Total</b> 46,896	<b>Total</b> 96,472

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

No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	2 (Ayer seed school and Aboke High school were inspected.)	5 (All secondary both government and private inspected five times each)
No. of tertiary institutions inspected in quarter	1 (Abilonino Politechnique)	0 (Was not inspected)	01 (Abilonino Politechnique)
No. of inspection reports provided to Council	5 (DEO's office)	1 (One inspection report presented to 04 (DEO's office) council.)	
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district)	56 (All schools were inspected except, Obuto, Agoma, Onoro, Opeta, Athe dellogo primary schools.)	61 (School inspection done in all the schools in the district.)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 607 Kole District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>31,094</b>	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i>	24,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,094</b>	<b>Total</b>	<b>40</b>	<b>Total</b>	<b>24,294</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	Pupils of Tekidi P/s were taken to the National Music festival.	Music dance and drama conducted Ball games conducted Athletics conducted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,950	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,950</b>	<b>Total</b>	<b>15,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Assorted Office furnitures	procurement process in progress.	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 Subscription paid for 03 District Engineers to UIPE 165 Road gangs paid wages Assorted road tools for road gang procured	Road gangs paid their salaries, Fuel purchased 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 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>	<b>30,175</b>	<i>Wage Rec't:</i>	10,562	<i>Wage Rec't:</i>	42,248
<i>Non Wage Rec't:</i>	<b>225,283</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	225,283
<i>Domestic Dev't</i>	<b>26,973</b>	<i>Domestic Dev't</i>	31,413	<i>Domestic Dev't</i>	26,973
<i>Donor Dev't</i>	<b>13,700</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>296,131</b>	<b>Total</b>	<b>41,976</b>	<b>Total</b>	<b>294,504</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	25 (Te-boke to District HQs road (15 Kms) maintained Akalo-Amac road (10 Kms) maintained)	0 (N/A)	29 (Agong-Bala-Aumi-Lira Border (15Kms) Ayer-Bala (14Kms))
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# Vote: 607 Kole District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	138 (Culvert headwalls, wing walls, and low spot improvement on Aboke-Alito road (19 Kms) completed	32 (Ayer to Bala works completed (13 Kms) Aboke to Alito road maintained (19Kms))	27 (Bala to Inomo Border (6kms) Bala to Akalo (11Kms) Akalo to Amac (10Kms))
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Culvert headwalls, wing walls, and low spot improvement on Ayer-Balla road (14 Kms) completed

Gravels delivered on Ayer Balla road (14 Kms- spotted)

Roads gangs paid their wages)

No. of bridges maintained	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	43 Road gangs paid wages	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> 224,729	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 94,026	<i>Domestic Dev't</i> 70,962	<i>Domestic Dev't</i> 176,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 318,755	<b>Total</b> 70,962	<b>Total</b> 176,000

#### 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> 172,047	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 173,647
	<i>Domestic Dev't</i> 35,070	<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
	<b>Total</b> 207,117	<b>Total</b> 0	<b>Total</b> 208,717

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Coner Park towards district HQs to2 paved with single surface dressing finishing (Coner Park to District HQs from 2+800-3+800)	1.6 Kms (0+800-2+400))	2 (Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 4+000-5+600))
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Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+400-4+000))

Length in Km. of rural roads rehabilitated	37 (1). Bala to Akalo 11Kms 2). District HQs to Teboke 15 Kms 3). Bala 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))	6 (Bala- Inomo TC (6Kms) completed)	43 (Alito to Ngetta Border (13Kms) Alito Ogur Border (9Kms) Akalo to Adwila (9Kms) Akalo to Amac (10Kms))
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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> 224,729

# Vote: 607 Kole District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>872,625</b>	<i>Domestic Dev't</i>	342,124	<i>Domestic Dev't</i>	300,494
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>872,625</b>	<b>Total</b>	<b>342,124</b>	<b>Total</b>	<b>525,223</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	2 (Corner Park to Aboke HCIV)		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	n/a	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

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

Non Standard Outputs:

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1vehicle , 1 motorcycle and two laptop computers at district HQs maitained . 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 1 s 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	01 vehicle for DWO serviced at Cooper motors cooperation Kampala. Qtr4 report for FY2013/2014 submitted to MWE Kampal. WATSAN workplan for FY 2014/2015 printed and submitted to MWE Kampala. , Qtr1 report for WATSAN for FY2014/2015 printed and submitted to MWE kampala One 4WD double cabin pick-up for water sector collected from the cooper motors cooperation in Kampala. Bank charges for district WATSAN in account in DFCU bank Lira branch paid.	DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1vehicle , 1 motorcycle and two laptop computers at district HQs maitained .
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<i>Wage Rec't:</i>	<b>17,508</b>	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	13,074
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	184	<i>Non Wage Rec't:</i>	7,500

# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	26,054	Domestic Dev't	6,508	Domestic Dev't	24,354
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>51,062</b>	<b>Total</b>	<b>9,961</b>	<b>Total</b>	<b>44,929</b>

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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)	0 (N/A)	32 (One drainable latrine construction supervised, 16 boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 quarterly extension workers meeting held, 04 quarterly district water coorination meetings held and 02 advocacy meetings held at district and sub-county respectively)
No. of sources tested for water quality	5 (entire district)	7 (Baramidyang P/s DW in Ayer s/c, () Atigomer DW in Ayer T/C Ayuti DW in Akalo S/c Angic market in Bala S/C Bala Auction market in Bala S/C Akaidebe A in Aboke S/C Ayitaton in Alito S/C)	
No. of water points tested for quality	29 (Entire district)	7 (seven water sources tested for quality at: Baramidyang P/S DW in Ayer S/C, Atigomer DW in Ayer T/C, Ayitaton DW, in Alito S/C, Akaidebe A DW, in Aboke S/C, Ayuti DW in Akalo s/c, Angic market sw in Bala s/c Bala Auction market in Bala S/C)	()
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 HQRs and 1 at subcounty Hqtrs)	0 (N/A)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28 (District and Sub County Notice board)	7 (District and Sub County Notice boards)	()

# Vote: 607 Kole District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	N/A	01 extension workers' meeting held at district hqtrs, 01 district WATSAN advocacy meeting held at district headquarters 06 sub-county advocacy meetings held at: Alito s/chead quarters, Aboke S/C Htrs, Ayer S/C Htrs, Akalo S/C Htrs, Bala s/c Htrs and Ayer T/C offices	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	<b>22,677</b>	<i>Domestic Dev't</i>	7,758	<i>Domestic Dev't</i>	19,661
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,177</b>	<b>Total</b>	<b>7,758</b>	<b>Total</b>	<b>28,161</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)				
No. of water pump mechanics, scheme attendants and caretakers trained	1000 (24 water user committees trained district wide)	0 (N/A)				
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)				
No. of water points rehabilitated	74 (74 water user committees revitalised in the entire district)	0 (N/A)			20 (20 water user committees revitalised)	
% of rural water point sources functional (Shallow Wells )	90 (entire district)	0 (N/A)				
Non Standard Outputs:	n/a	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,696</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,106
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,696</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,106</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07 (Entire district)	0 (N/A)			
No. of water user committees formed.	22 (entire district)	0 (N/A)			

# Vote: 607 Kole District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	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)	0 (N/A)	22 (22 user communities mobilised and sensitised towards the fulfilment of the required critical requirements prior to the construction of water facilities in their locations and the subsequent training or the selectec water source committees of all the water sources inclusive of respective LCI chairpersons to undertake on O&M sustainably of the facilities)	
No. Of Water User Committee members trained	132 (Entire district)	0 (N/A)	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	()	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,987</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,987</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,282
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,282</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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	Sanitation baseline survey carried out around 22 propose water facility locations as follows: Teobia village, Apala parish Alito s/c , olingawali village, Adelogo parish, Alito S/C, Tekidi village, Alito parish, Alito S/C, Barnot village, Otkwach parish Alito S/C.  Abwor village Apuru parish aboke s/c , Obutocilo village Akwiridid parish Aboke s/c Abungenga village Akwiridid parish Aboke s/c, aroo village Ogwangacuma parish Aboke S/c, Abako village Opeto parish Aboke s/c. Ateka A Okwor parish Ayer s/c. Abako village Alemi parish Ayer s/c, Alokado village Illera parish Ayer s/c .jumara village Lwala paish Ayer s/c Aputi village abeli parish Akalo s/c , Awongodyang village, Adyanga parish Akalo s/c. adakingo village barakalo parish Akalo s/c Adanga market Adyanga parish Akalo s/c Ayitadong B village eastern ward A Ayer T/C	16 sanitation base line surveys around new water points conducted and wold water day celebrated
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*Wage Rec't:* **0**      *Wage Rec't:* 0      *Wage Rec't:* 0

# Vote: 607 Kole District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,527</b>	<i>Domestic Dev't</i>	3,010	<i>Domestic Dev't</i>	2,785
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,527</b>	<b>Total</b>	<b>3,010</b>	<b>Total</b>	<b>2,785</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A		01 office block for the water and sanitation sector constructed	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,333
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86,333</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	last payment for 01 double pick up Ford completed	Last payment for one 4WD cabin pick-up (rolled over from 2013/2014) for the water sector effected	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,549</b>	<i>Domestic Dev't</i>	28,549	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,549</b>	<b>Total</b>	<b>28,549</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Effecting payment for supply of two 02 laptop computers to the water sector and purchase of modern			Computer servicing done and data purchased, update of anti- viruses done and loaded into the modem	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,670</b>	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,670</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>500</b>

##### Output: Other Capital

Non Standard Outputs:	one water quality testing kit procured	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	02 ( Payment for 01 5-stance VIP constructed in Balla S/C (rollover)	01 (05-stance VIP constructed in Balla S/C (rollover))		01 (01 Five stance VIP latrine constructed)	
	Payment for 01 5-stance VIP constructed in Alito TC)				
Non Standard Outputs:	n/a	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 607 Kole District

## Workplan Outputs

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

### 7b. Water

<i>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>	29,118	<i>Domestic Dev't</i>	11,439	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,118</b>	<b>Total</b>	<b>11,439</b>	<b>Total</b>	<b>17,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 ( 3 in Alito S/C, 2 in Aboke S/C, 6 (six bore holes rehabilitated for 2 in ayer S/C, 2 in Ayer T/C, 2 in Bala S/C and 3 in Akalo S/C)	(	rolled over projects of fy 2013/2014) at Ayara alito s/c, Apii p/s in Ayer s/c, Acanpwoyere in Ayer s/c, Acungulyec in Aboke s/c, Aputi in akalo s/c, Ayara HCII in Alito S/c, Hawaii in Bala s/c)	)
No. of deep boreholes drilled (hand pump, motorised)	16 (Deep boreholes constructed at:- 0 (N/A) 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)	0 (N/A)	10 (10 Deep boreholes drilled and constructed)	
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>	371,544	<i>Domestic Dev't</i>	18,478
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>371,544</b>	<b>Total</b>	<b>18,478</b>
			<b>Total</b>	<b>277,500</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	06 (Deep boreholes constructed at:- 0 (N/A) 1). Abwor, Apuru, Aboke 2). Abutocilo, Akwirididi, Aboke 3). Abungegenga, Akwirididi, Aboke 4). Arao, Ogwangacuma, Aboke 5). Abako, Opete, Aboke 6). Teobia, Apala, Alito	0 (N/A)	06 (06 Deep boreholes constructed)
	Retention paid)		

# Vote: 607 Kole District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	0 (N/A)	5 (five bore holes rehabilitated (for rolled over funds from fy 2013/2014) at the following locations: Abankakonya in Aboke s/c, Alito p/s in alito s/c, odeo in Akalo s/c, Angic market in bala s/c, okwor p/s in Ayer T/C)		( )
Non Standard Outputs:	Training of water user committee	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>141,198</b>	<i>Domestic Dev't</i>	19,453
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>141,198</b>	<b>Total</b>	<b>19,453</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	132,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>132,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources Management Salaries paid to 3 Staff Planning Meetings Conducted, Small Office Equipments, Stationary and Airtime purchased, Workshop and Seminars Conducted, Monitoring and Supervision done, 1 Honda CGL 125 Motorcycle for Environment Office Procured, 1 Dell Laptop Computer for Environment Office Procured	Salaries paid to 3 Staff, planning meeting conducted, Monitoring and Supervision.	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained.	
	<i>Wage Rec't:</i>	<b>23,627</b>	<i>Wage Rec't:</i>	8,236
	<i>Non Wage Rec't:</i>	<b>12,750</b>	<i>Non Wage Rec't:</i>	272
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,377</b>	<b>Total</b>	<b>8,508</b>
			<i>Wage Rec't:</i>	32,944
			<i>Non Wage Rec't:</i>	4,250
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>37,194</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 People (Men/Women) identified to participate in tree planting days in Bala Sub-county:- 10 Sub-county Leaders and 90 Community Members)	20 (15 men and 05 women at District HQs and Alito S/C HQs)	50 (50 people (Men/Women) participated in tree planting days in Alito S/C, Aboke S/C, Ayer S/C, Akalo S/C, Bala S/C and Ayer T/C)
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# Vote: 607 Kole District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	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=))	2 (100 Ashok tree seedlings (1acre) and 100 Apples seedlings (1 acre), planted at the district headquarters)	05 (Terminalia superb tree seedlings planted at Alito S/C, Aboke S/C, Ayer T/C, Akalo S/C, Bala S/C, Ayer T/C and District headquarters.)
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Non Standard Outputs:	N/A	One community demonstration Tree Nursery Bed site constructed at Alito S/C, Tools and Equipments supplied to Alito Sub-county for tree nursery management	One community demonstration tree nursery bed constructed at Akalo Sub-county headquarters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	8,160	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>18,160</b>	<b>Total</b>	<b>14,000</b>

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

No. of community members trained (Men and Women) in forestry management	240 (Capacities of 240 People (men 30 (30 People (25 men and 5 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.)	30 (30 People (25 men and 5 women) trained in forestry management (use of energy saving stoves) in the sub-counties of Bala and Akalo and Ayer Town council)	240 (240 Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology)
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No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	974	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>974</b>	<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	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.)	0 (N/A)	06 (monitoring and compliance surveys/inspection conducted in the sub-counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 607 Kole District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,250</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	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)	0 (N/A)	02 (Water shade management committee formed and trained at Ayer sub-county and Alito Sub-county)
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Non Standard Outputs:	Community in Akalo S/C, Bala S/C, N/A Ayer S/C, Aboke S/C, Alito S/C and Ayer TC trained on the Values of Goods and Services provided by Wetland.	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Community sensitized, Dialouge 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 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 (rollover activity))	0 (N/A)	10 (Community sensitized, Dialouge 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 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 (rollover activity). Tree planting conducted as a way of retoring the wetlands)
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No. of Wetland Action Plans and regulations developed	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)	0 (N/A)	0 (N/A)
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# Vote: 607 Kole District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	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	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>9,068</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,288
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>9,068</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 7,288

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

No. of community women and men trained in ENR monitoring	600 (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 TC, Rolled over activity for FY 2013/2024 inclusive)	0 (N/A)	500 (Community members, Parish/Village leaders, Police 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 TC and District headquarters)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,784</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,784</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 9,000

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

No. of monitoring and compliance surveys undertaken	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 T/C)	0 (N/A)	4 (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)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 1,000

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	6 (Environmental Enforcement conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	0 (N/A)	6 (Environmental monitoring visits 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,384

# Vote: 607 Kole District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,384</b>

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

No. of new land disputes settled within FY	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)	0 (N/A)		06 (Land disputes settled 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		Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced, one Laptop computer procured at the district Headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<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>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,750</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	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	N/A		Community sensitized on the importance of physical planning in Akalo S/C, Alito S/C, Bala S/C, Ayer S/C, Aboke S/C and Ayer T/C, Quarterly physical planning committee meetings held, One computer printer procured and Reports produced at the District headquarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<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>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,750</b>

### 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>	9,048	<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
<b>Total</b>	<b>9,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,548</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 607 Kole District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	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	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>7,952</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

Non Standard Outputs:	GPRS, GIS, Auto Card and Laptop Computer procured for Physical Planning Office	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>3,125</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,125</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	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.	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,475</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,475</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

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

### 9. Community Based Services

# Vote: 607 Kole District

## Workplan Outputs

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

### 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, 01 quarterly work plan produced 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)	01 quarterly budget document produced 01 quarterly report produced 54 wheel chairs transported from Oyam to Kole	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)
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<i>Wage Rec't:</i>	<b>51,527</b>	<i>Wage Rec't:</i>	15,757	<i>Wage Rec't:</i>	63,028
<i>Non Wage Rec't:</i>	<b>13,174</b>	<i>Non Wage Rec't:</i>	5,289	<i>Non Wage Rec't:</i>	9,786
<i>Domestic Dev't</i>	<b>16,766</b>	<i>Domestic Dev't</i>	5,826	<i>Domestic Dev't</i>	7,497
<i>Donor Dev't</i>	<b>33,687</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,154</b>	<b>Total</b>	<b>26,872</b>	<b>Total</b>	<b>80,311</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (100 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.)
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Non Standard Outputs:	Entire District	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,010</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,010</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,010</b>

#### Output: Social Rehabilitation Services

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

#### Output: Adult Learning

No. FAL Learners Trained	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	1334 (13 classes in Alito. 21 in Aboke 08 in Ayer 06 in Ayer TC 12 in Bala 06 in Akalo)	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
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# Vote: 607 Kole District

## Workplan Outputs

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

### 9. Community Based Services

done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)					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.	01 review meeting held. 06 FAL supervisors supported.			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,065</b>	<i>Non Wage Rec't:</i>	8,427	<i>Non Wage Rec't:</i>	9,065
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,065</b>	<b>Total</b>	<b>8,427</b>	<b>Total</b>	<b>9,065</b>

#### 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			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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.	0 (N/A)			100 (Child rights realised and promoted in the district. District H/Q, Probation Office.	
Non Standard Outputs:	All Sub Counties / T.C)	48 birth and death registration books filed			All Sub Counties / T.C)	
	N/A				>40,000 Birth and Death Registration Certificate issued out	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	40,003	<i>Donor Dev't</i>	15,857
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>40,003</b>	<b>Total</b>	<b>17,357</b>

#### 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.)	06 (01 executive meeting held 05 youth council meeting held. 45 youth empowered on IGAs)			07 (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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,307</b>	<i>Non Wage Rec't:</i>	668	<i>Non Wage Rec't:</i>	3,307
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,307</b>	<b>Total</b>	<b>668</b>	<b>Total</b>	<b>3,307</b>

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

No. of assisted aids	10 (Non Food Items given to the	02 (15 pwds supported in Bala.			10 (Non Food Items given to the
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# Vote: 607 Kole District

## Workplan Outputs

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

### 9. Community Based Services

supplied to disabled and elderly community	disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	12 pwds supported in Alito)	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,541</b>	<i>Non Wage Rec't:</i>	1,636
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,541</b>	<b>Total</b>	<b>1,636</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	sensitization meetings at sub county level (all sub counties).	N/A	Organization of Cultural Gala	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>8,000</b>

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

No. of women councils supported	07 (All the subcounties)	0 (N/A)	07 (All the subcounties)	
Non Standard Outputs:	All the subcounties	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,307</b>	<i>Non Wage Rec't:</i>	1,654
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,307</b>	<b>Total</b>	<b>1,654</b>

### 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	11 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	2,738
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>2,738</b>

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

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

## 10. Planning

# Vote: 607 Kole District

## Workplan Outputs

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	04 Staff in Planning Unit paid salary timely.	District Planning Unit functional	04 Staff in Planning Unit paid salary timely.
	04 Planning Unit staff facilitated both in office and in the field.		04 Planning Unit staff facilitated both in office and in the field.
	<i>Wage Rec't:</i> <b>41,482</b>	<i>Wage Rec't:</i> 11,982	<i>Wage Rec't:</i> 47,930
	<i>Non Wage Rec't:</i> <b>25,417</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,771
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 252	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>66,899</b>	<b>Total</b> <b>12,235</b>	<b>Total</b> <b>95,701</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (06 Council meetings are held and minutes taken)	02 (Council meeting held and minutes taken)	0 (N/A)
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	04 (i) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician)	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.)	3 (TPC meetings for the months of:- July August September held in the District Boardroom)	All posts at Kole District HQs) 12 (12 TPC meetings held every month at the District Headquarters.)
Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned	Quarter Four Budget Performance reports for FY 2013/2014 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries	Coordinating budget and planning processes in Kole district Local Government and other duties assigned
	Internal and National Assessments conducted and reports produced	Final Work plan for FY 2014/2015 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries	Internal and National Assessments conducted and reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>29,877</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 3,626	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>29,877</b>	<b>Total</b> <b>3,626</b>	<b>Total</b> <b>20,000</b>

#### 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 Planning Data survey conducted	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data
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# Vote: 607 Kole District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>5,609</b>	<i>Domestic Dev't</i>	5,657	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,109</b>	<b>Total</b>	<b>5,657</b>	<b>Total</b>	<b>6,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Demographic data collected from each of the villages in the District and District Population Action Plan developed	N/A	Demographic data collected from each of the villages in the District and District Population Action Plan developed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Development Planning

Non Standard Outputs:	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).	01 Planning meeting conducted at the district HQs	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		06 LLGs Development Plans are in place and aligned to NDP		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,336	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>2,336</b>	<b>Total</b>	<b>40,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Procurement of assorted Computer and IT equipments	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	All departments, Sectors, and LLGs activities are implemented according to the approved workplan	N/A	All departments, Sectors, and LLGs activities are implemented according to the approved workplan		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,000</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 607 Kole District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Regular Field monitoring visits 01 monitoring conducted Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	<b>5,609</b>	<i>Domestic Dev't</i>	4,906	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,609</b>	<b>Total</b>	<b>4,906</b>	<b>Total</b>	<b>24,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of Planning Unit Office renovated and tiled Planning Unit block facelifted 01 block remodeled  
Finance department renovated  
District store renovated  
Audit Block tiled  
Ayer S/C block completed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>120,992</b>	<i>Domestic Dev't</i>	11,290	<i>Domestic Dev't</i>	71,994
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,992</b>	<b>Total</b>	<b>11,290</b>	<b>Total</b>	<b>71,994</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 03 motorycles supplied 03 motorycles supplied 01 Double cabin pick up Toyota procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,440</b>	<i>Domestic Dev't</i>	16,440	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,440</b>	<b>Total</b>	<b>16,440</b>	<b>Total</b>	<b>150,000</b>

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

Non Standard Outputs: 06 new laptop omputers procured 03 computer laptops procured 03 new laptops procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,576</b>	<i>Domestic Dev't</i>	5,967	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,576</b>	<b>Total</b>	<b>5,967</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs: n/a Assorted furniture for Planning Unit N/A Procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,527</b>	<i>Domestic Dev't</i>	5,666	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,527</b>	<b>Total</b>	<b>5,666</b>	<b>Total</b>	<b>0</b>

# Vote: 607 Kole District

## Workplan Outputs

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

### 10. Planning

#### Output: Other Capital

Non Standard Outputs:	01 iPad for Senior Planner procured	N/A	01 Sony zoom Camera procured		Assorted furnitures 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>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,859
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,859</b>

### 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	Internal Audit exercise conducted	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			
	<i>Wage Rec't:</i>	35,236	<i>Wage Rec't:</i>	4,792	<i>Wage Rec't:</i>	19,168
	<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	704	<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
	<b>Total</b>	<b>47,036</b>	<b>Total</b>	<b>5,496</b>	<b>Total</b>	<b>29,168</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	1 (07 Departments Audited 06 LLGs Audited)	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Reports submitted to Council and relevant line ministries)	15/10/2014 (Q1 Internal Audit Report submitted to MoFPED Q1 Internal Audit Report submitted to Council Q1 Internal Audit Report submitted to CAO Q1 Internal Audit Report submitted to Departments Q1 Internal Audit Report submitted to LLGs Q1 Internal Audit Report submitted to RDC office)	15/10/2015 (Reports submitted to Council and relevant line ministries)			
Non Standard Outputs:	District Internal Audit Office renovated and functional	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,739	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	15,539
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,739</b>	<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>15,539</b>

##### 2. Lower Level Services

**Vote: 607** Kole District**Workplan Outputs**

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

**11. Internal Audit****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,200</b>
<i>Wage Rec't:</i>	<b>13,183,926</b>	<i>Wage Rec't:</i>	2,280,060	<i>Wage Rec't:</i>	12,933,538
<i>Non Wage Rec't:</i>	<b>3,287,847</b>	<i>Non Wage Rec't:</i>	1,155,623	<i>Non Wage Rec't:</i>	3,473,534
<i>Domestic Dev't</i>	<b>3,676,925</b>	<i>Domestic Dev't</i>	910,054	<i>Domestic Dev't</i>	2,821,811
<i>Donor Dev't</i>	<b>78,325</b>	<i>Donor Dev't</i>	99,004	<i>Donor Dev't</i>	21,929
<b>Total</b>	<b>20,227,023</b>	<b>Total</b>	<b>4,444,742</b>	<b>Total</b>	<b>19,250,812</b>