

# **Vote: 607** Kole District

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## **Structure of Workplan**

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**Executive Summary**

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## Foreword

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The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference. Inputs from different district stakeholders were captured for inclusion in this BFP. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling of local revenue, Kole District local government is committed to achieving the millennium development goals/targets .The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in the five years is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Kole. D) Continue to support Primary health care by ensuring effective management of health services in general. This will be back by putting in place basic facilities and equipments such as staff-houses, Maternity wards and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Kole District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I want to appeal to central government to analyze our challenges and unfunded priorities so that it can take them up. To the technical staff, I want to urge them to go ahead and guide the respective organs of the council in the execution of this budget. Though the budget process was hindered by changes in votes mainly Graduated tax compensation. There is also need to revise the IPF for District Unconditional Grant wage. Ministry of MoFPED and that of Prime Ministers' office need to consider reviewing Districts PRDP IPF upwards.

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	454,753	173,932	454,753
2a. Discretionary Government Transfers	1,630,661	772,824	1,578,842
2b. Conditional Government Transfers	16,065,579	6,314,244	13,676,955
2c. Other Government Transfers	1,493,252	2,058,707	1,019,098
3. Local Development Grant	498,793	249,203	508,792
4. Donor Funding	78,325	114,274	263,952
<b>Total Revenues</b>	<b>20,221,363</b>	<b>9,683,184</b>	<b>17,502,392</b>

#### Revenue Performance in 2014/15

By the end of first half, the district's cumulative receipts stood at UGX 9.683 billion. This performance indicated that the district experienced a budget Performance shortfall of 2%. The shortage resulted from poor performance of Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers. Performance of LRR stood at 38%, that of DGTs at 47%, and for CGTs at 39%. Decentralization of salary processing contributed to reduced expenditures on CGTs and DGTs. The district wed all ghost staff on its payroll. This resulted to reduced expenditures on Traditional Civil servant, Teachers and Health staff salaries. Other Government Transfers experienced surplus performance by end of first half. This good performance resulted from unforeseen funds that the district had not anticipated during 2014/2015 budget formulation and approval. The District Received UGX 7.595 million from MoES as facilitation for supervising 2014 Primary Leaving Exams. UGX 43.344 million from Research Triangle for Neglected Topical Disease, UGX 18.397 million was for NUSAF operations, UGX 5.954 million for Youth Livelihoods operations, UGX 36.606 million for Sanitation and Hygiene, UGX 20.323 million for restocking, and UGX 578.275 million for census. Donor funding was also in excess by the end of first half. Excess performance resulted from NU-HITES and UNICEF unforeseen disbursement for a health project and birth and death registration exercise.

#### Planned Revenues for 2015/16

Total expected revenue will fall by 13%. Locally Raised revenue is expected remain as of current FY value. Discretionary Government Transfers will experience 3% shortfall. Conditional Government Transfers is anticipated to fall by 15%. Other Government Transfers will reduced by 32%. However donor fund performance will be in excess 237%, and Local Development grant will perform in excess by 2%

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,141,946	376,187	899,962
2 Finance	168,980	766,553	281,674
3 Statutory Bodies	601,974	311,653	698,051
4 Production and Marketing	517,802	199,714	417,494
5 Health	3,107,416	962,041	2,077,734
6 Education	11,557,804	4,695,907	10,214,180
7a Roads and Engineering	1,696,228	737,827	1,610,332
7b Water	694,528	142,958	597,596
8 Natural Resources	119,527	49,815	104,116
9 Community Based Services	225,654	147,315	217,599
10 Planning	322,528	176,552	335,785
11 Internal Audit	66,975	22,126	47,871

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>20,221,363</b>	<b>8,588,646</b>	<b>17,502,392</b>
Wage Rec't:	13,183,926	5,053,721	10,674,948
Non Wage Rec't:	3,287,847	2,115,286	3,953,692
Domestic Dev't	3,671,265	1,305,472	2,609,799
Donor Dev't	78,325	114,168	263,952

### Expenditure Performance in 2014/15

By the end of the period under review, the overall departmental expenditure performance stood at UGX 8.375 billion. Of this, UGX 5.054 billion (38% budget performance) was incurred on wages, UGX 1.942 billion (59% budget performance) was spent on recurrent expenditures, 1.265 billion (34% budget performance) spent on domestic expenditures, and 114.168 million (146% budget performance) was spent on donor funded projects and activities. No department exhausted the entire fund disbursed. Apart from Finance and Community Based Services departments, all other remaining departments' cumulative expenditure performances experienced shortfalls. The shortfalls resulted from low departmental absorption capacity due to slow procurement process. Procurement process for most contractual works was still at evaluation stage by end of this period. Expenditure performance of Finance department was impressive because the department received huge sum of money that was not planned for conducting national census exercise. Community based department's received fund for NUSAF and Youth Livelihoods within this period. These entire unforeseen fund pushed expenditure performances for those respective departments above end of first half target. The worst performing departments were:- water (spent only 37% of the fund released), Planning Unit (Spent only 45% of total released in first half), and Road and Engineering (spent only 60% of total release in first half). All these below the average spending resulted from slow procurement process. Planned projects under these departments will be executed and paid for in the second half. Overall, expenditure performance of wage recurrent fell short of target because of decentralized salary processing exercise initiated by MoFPED which enabled the district to weed all ghost workers from its payroll thus incurring less expenditure on wage recurrent. The district saved a total of UGX 1.538 billion that should have gone to ghost workers if salary processing decentralization was not adopted. Donor funded expenditure indicated impressive performance because of two reasons:- 1) The district received some money for birth and death registration which was not foreseen during budgeting process of 2014/2015 FY. 2) The district also received money for USAID funded project called NU-HITES that was not foreseen. Bigger portion of these fund were spent in first half. In conclusion, overall departmental expenditure performance in the first half of 2014/2015 was below target. It stood at 41% instead of targeted 50%. The district is committed to ensuring that all fund allocated is absorbed by the end of second half. In order to succeed, it has sped up procurement process by ensuring that projects contracts are signed for and sites handed over. A clause in the contract agreement on time frame for executing contracts has been included. In addition no payment shall be made without physically inspecting work progress. Contract management team has been set and strengthened.

### Planned Expenditures for 2015/16

Total budget for the district is estimated to reduce by 13%. Departmentally, Planning Unit, Statutory Bodies, and Finance will experience some increment on their budget. However, all other remaining departments will experience shortfalls. Administration 21% reduction, Health 23% reduction, Education 12% reduction, Community 4% reduction, Roads and Engineering 5% reduction, Education

### Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude toward work among some staff has continued to compromise quality of output produced. The district plans to address this by using disciplinary measures against late coming to work and persistence absenteeism from duty. Inadequate computer knowledge among staff is also another big challenge. The district plans to address it through tailor made compulsory computer training.

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>454,753</b>	<b>173,932</b>	<b>454,753</b>
Miscellaneous	1,200	39,862	1,200
Court Filing Fees	770	0	770
Animal & Crop Husbandry related levies	2,500	0	2,500
Local Service Tax	45	49,741	66,570
Locally Raised Revenues	275,436	50,233	
Market/Gate Charges	80,000	13,446	288,910
Land Fees	350	500	350
Other Fees and Charges	41,500	2,683	41,500
Other licences	8,000	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	310	4,181
Registration of Businesses	5,350	0	5,350
Sale of (Produced) Government Properties/assets		0	
Application Fees	27,171	16,311	27,171
Business licences	8,250	846	8,250
<b>2a. Discretionary Government Transfers</b>	<b>1,630,661</b>	<b>772,824</b>	<b>1,578,842</b>
Transfer of District Unconditional Grant - Wage	933,104	428,000	865,039
Transfer of Urban Unconditional Grant - Wage	125,194	58,642	121,219
Urban Unconditional Grant - Non Wage	38,783	19,392	45,943
Urban Equalisation Grant	13,183	6,592	15,169
District Unconditional Grant - Non Wage	448,403	224,202	459,160
District Equalisation Grant	71,994	35,996	72,311
<b>2b. Conditional Government Transfers</b>	<b>16,065,579</b>	<b>6,314,244</b>	<b>13,676,955</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,560	4,800	100,347
Conditional Grant to NGO Hospitals	9,924	4,962	9,924
Conditional Grant to PAF monitoring	54,394	27,198	53,918
Conditional transfers to Special Grant for PWDs	17,263	8,632	17,263
Conditional transfers to School Inspection Grant	24,294	12,129	26,055
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	56,280	107,078
Conditional Grant to Functional Adult Lit	9,065	4,532	9,065
Conditional transfers to DSC Operational Costs	25,874	12,936	25,874
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	33,300	66,602
Conditional transfer for Rural Water	568,521	284,260	568,521
Conditional Grant to Women Youth and Disability Grant	8,269	4,134	8,269
Conditional Grant to Tertiary Salaries	289,806	136,097	302,918
Conditional Grant to SFG	556,223	278,112	550,499
Conditional Grant to Secondary Salaries	1,249,835	616,089	1,256,909
Conditional Grant to Secondary Education	629,871	315,134	549,255
Conditional Grant to Primary Salaries	7,881,484	3,036,533	6,795,134
Conditional Grant to Primary Education	525,535	238,755	542,734
Conditional Grant to PHC Salaries	2,452,989	647,592	1,185,867
Conditional Grant to PHC- Non wage	105,531	52,835	146,849
Conditional transfers to Production and Marketing	98,277	49,138	105,197
Conditional Grant for NAADS	179,903	0	0
Conditional Grant to Agric. Ext Salaries	11,833	7,565	143,436
Sanitation and Hygiene	146,477	0	178,043

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	539,467	269,734	539,467
Pension for Teachers		0	111,230
Conditional Grant to Community Devt Assistants Non Wage	2,296	1,148	2,296
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	14,586	29,172
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to PHC - development	260,434	130,216	220,695
NAADS (Districts) - Wage	98,345	58,548	
<b>2c. Other Government Transfers</b>	<b>1,493,252</b>	<b>2,058,707</b>	<b>1,019,098</b>
Recruitment of Health staff (MoH)		0	
Low cost sealing Urban (URF)		0	400,000
Uganda Aids Comission		0	
Road Maintenance (Road Fund)	579,098	318,470	579,098
Restocking		20,323	
Research Triangle (NTD)		43,344	
Polio Fund		0	
Uganda Sanitation Fund		36,606	
Youth Livelihoods revolving fund		5,954	
Emergency Road Fund-Alito		0	
MOES		7,595	
Unspent balances – Conditional Grants	849,453	955,411	
NUSAF		18,397	
Unspent balances – UnConditional Grants	64,701	74,332	
Census		578,275	
Uganda Aids Commission		0	40,000
<b>3. Local Development Grant</b>	<b>498,793</b>	<b>249,203</b>	<b>508,792</b>
LGMSD (Former LGDP)	498,793	249,203	508,792
<b>4. Donor Funding</b>	<b>78,325</b>	<b>114,274</b>	<b>263,952</b>
Expanded Programme of Immunization		0	92,855
GAVI		0	
Global fund	6,072	0	6,072
NU-HITES		51,611	
NUMAT	1,512	0	
SDS		0	
UNICEF	15,857	8,061	15,857
Unspent balances - donor	54,884	54,592	
USAID-Strengthening Decentralization		0	149,169
World Vision(DSC)		0	
Interest on UNICEF Bank Balance		10	
<b>Total Revenues</b>	<b>20,221,363</b>	<b>9,683,184</b>	<b>17,502,392</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

By the end of first half, Locally Raised Revenue performance experienced a shortfall of 12%. The performance stood at 38% of the targeted amount. A total of UGX 173.932 million was realized. This performance was not impressive. The district continued to perform below expectations. This poor performance was as a result of a combination of factors. Poor revenue mobilization, management of some revenue points by private sector and nothing remitted to the district. Few revenue point was another factor. In coming years, the district council plans to gazette more new revenue points. The district also intends to conduct intensive revenue sensitization as well as dialoguing with Lower Local Governments (LLGs) on matters of revenue sharing which to date is not properly done. Despite this poor performance, performance of Local Service tax and miscellaneous revenue sources were impressive. Decentralization of salary processing enabled the district to deduct all Local Service tax from employees working within

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## A. Revenue Performance and Plans

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with a lot of accuracy. Continued dialogue between district and LLGs also improved their ability to remit the 35%. However, not all LLGs remitted the mandated 35%. The district is optimistic that by the end of FY 2014/2015, enormous improvement will be realized as far as LRR collection is concerned.

### *(ii) Central Government Transfers*

By the end of first half, the district received Central Government Transfers (CGTs) inform of Discretionary Government Transfers (DGTs), Conditional Government Transfers (CGTs), Other Government Transfers (OGTs), and Local Development Grant (LDG). The four sources combined, a total of UGX 9.645 billion out of annual planned UGX 19.688 billion was realized. This indicated that performance of CGTs by the beginning of third quarter experienced a shortfall of 1%. Performance of this grant in terms value for money was impressive because the 1% shortfall in reality was a saving that the district and the government realized from Transfer of District and Urban Unconditional Grant-Wages, and salaries of teachers and health staff that resulted from decentralized salary processing process. The district was able to weed all ghost workers from its payroll. CGTs experienced a shortfall of 11% which resulted from budget cuts from the center. A part from the removal of ghost workers from the district's payroll as a result of salary processing decentralization and NAADS restructuring, the district is unable to explain factors responsible for the below the target disbursement for the remaining CGTs. Performance of OGTs was impressive. It registered excess performance of 88%. This impressive performance resulted from receipts that were not foreseen during the formulation and approval of 2014/2015 FY work plans and budget. These funds were meant for Census exercise, Sanitation and hygiene, Restocking, PLE supervision, Neglected Tropical Diseases, Youth Livelihoods operations, and NUSAF operations. Performance of LDG was exact.

### *(iii) Donor Funding*

Donor fund performance was impressive. The district received more donor fund than anticipated. By the time of approving 2014/2015 FY work plan, the district had not received any communication from NU-HITES concerning extension of their project. However, within the FY 2014/2015, the project was extended. Disbursement of fund for Birth and Death registration by UNICEF also contributed to this impressive performance. In all, by the end of period under review, the district received UGX 114.274 million as donor fund. This was above annual planned estimate by 96%.

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

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

In the coming financial year total contribution of Locally Raised Revenue is expected to remain the same as of Financial Year 2014/2015 figure. Expected local revenues will come from Miscellaneous revenue, Land fees, Local Service Tax, Court filing fees, Other fees and charges, other licenses 8 million, Registration of deaths, marriage, and birth fees, Registration of Business, Application fees, Locally Raised revenue, Animal and crop husbandry related levis, and business licenses.

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

Anticipated contribution of Central Government Transfers (CGTs) in comparison to FY 2014/2015 will fall by 15%. CGTs will contribute 96% of the anticipated revenue. Of this, 8% will come as Discretionary Government Transfers, 81% will come as Conditional Government transfers, 6% will come as Other Government Transfers, and 3% will come as Local Development Grant.

#### *(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 the realized donor budgets into the system. However, for now we expect donor fund to increased by 237%.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	938,731	306,693	772,506
Conditional Grant to PAF monitoring	5,669	538	22,283
District Equalisation Grant		9,323	
District Unconditional Grant - Non Wage	89,822	56,552	71,378
Multi-Sectoral Transfers to LLGs	135,542	91,259	263,473
Transfer of District Unconditional Grant - Wage	497,670	104,015	316,734
Transfer of Urban Unconditional Grant - Wage	125,194	0	
Unspent balances – UnConditional Grants	336	336	
Locally Raised Revenues	84,499	44,669	98,639
<i>Development Revenues</i>	203,216	64,387	127,456
District Equalisation Grant		14,258	36,877
LGMSD (Former LGDP)	178,296	17,786	36,611
Locally Raised Revenues		1,988	
Multi-Sectoral Transfers to LLGs	21,874	7,962	53,968
Unspent balances – Conditional Grants	3,046	22,393	
<b>Total Revenues</b>	<b>1,141,946</b>	<b>371,080</b>	<b>899,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	938,731	444,812	772,506
Wage	622,863	213,605	316,734
Non Wage	315,868	231,207	455,772
<i>Development Expenditure</i>	203,216	99,986	127,456
Domestic Development	203,216	99,986	127,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,141,946</b>	<b>544,798</b>	<b>899,962</b>

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

The department's total anticipated revenue in comparison to last financial year's budget is expected to fall. Both recurrent and development revenues will experience shortfalls. Much of the fund will go toward meeting recurrent expenditures. Contributions of multisectoral transfers to LLGs, Equalization grant, and conditional grant to PAF monitoring will increase as compared to previous FY. Contributions of District unconditional grant non wage, conditional grant wage, and LGMSDP will fall.

#### (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 December	Proposed Budget and Planned outputs

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	32	51	32
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	64	64	4
No. of monitoring visits conducted	4	1	6
No. of monitoring reports generated	4	1	6
No. of monitoring visits conducted (PRDP)	0	0	4
No. of monitoring reports generated (PRDP)	0	0	4
No. of computers, printers and sets of office furniture purchased (PRDP)	06	0	0
No. of administrative buildings constructed (PRDP)	02	1	0
No. of motorcycles purchased (PRDP)	01	0	0
<b>Function Cost (UShs '000)</b>	<b>1,141,946</b>	<b>376,187</b>	<b>899,962</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,141,946</b>	<b>376,187</b>	<b>899,962</b>

### Planned Outputs for 2015/16

Wages paid to all staff in the department, monthly staff salaries processed for 12 months, monitoring of all district projects routinely conducted, staff capacity gaps built, indiscipline staff disciplined, public information disseminated as they come in, asset registers developed, district contracts procured timely. Quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, Departmental priorities developed during budget conference.

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

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

#### 1. 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. This has humpered proper planning and concentration in the department.

#### 3. Office furniture

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

## 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
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**Vote: 607** Kole District**Workplan 1a: Administration****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	U8U	228,169	2,738,028
CR/D/099	Ojaba Tom Willam	Parish Chief	U7U	335,162	4,021,944
CR/D/127	Olum Sam	Parish Chief	U7U	335,162	4,021,944
CR/D/054	Ogweng Lawrence	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,105,584</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	U8U	228,169	2,738,028
CR/D/123	Econga David	Parish Chief	U7U	335,162	4,021,944
CR/D/090	Okello Joe Patrick	Parish Chief	U7U	340,282	4,083,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,843,356</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	U8U	228,169	2,738,028
CR/D/240	Odongo Quinto	Parish Chief	U7U	335,162	4,021,944
CR/D/205	Odur Robert C	Parish Chief	U7U	335,162	4,021,944
CR/D/204	Onono Tom Polycarp	Parish Chief	U7U	335,162	4,021,944
CR/D/100200	Amuge Christine	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,127,528</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	U8U	228,169	2,738,028
CR/D/129	Okello Alfred Odok	Parish Chief	U7U	335,162	4,021,944
CR/D/100203	Abonyo Rebecca	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,083,640</b>

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/225	Akoli Susan	Office Attendant	U8U	228,169	2,738,028
CR/D/247	Akello Florence	Personal Secretary	U4L	644,785	7,737,420
CR/D/100215	Opolo Stephen	Records Officer	U4L	611,984	7,343,808
CR/AD/10038	Apio Finella	Human Resource Officer	U4L	611,984	7,343,808
CR/D/004	Choda Edward	Senior Human Resource	U3L	943,639	11,323,668
CR/D/051	Adong Susan	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/002	Marley Ben Lawrence	Principal Human Resourc	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,886,120</b>

**Cost Centre : Ayer Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/009	Agum Andrew	Town Agent	U7U	335,162	4,021,944
CR/TC/016	Alemo Christopher	Law Enforcement Officer	U7U	335,162	4,021,944
CR/TC/007	Awor Lydia Ruth	Town Agent	U7U	335,162	4,021,944
CR/TC/008	Ekit Docus	Town Agent	U7U	335,162	4,021,944
CR/TC/017	Munu Isaac Blinks	Law Enforcement Officer	U7U	335,162	4,021,944
CR/TC/010	Owidi Denis	Town Agent	U7U	335,162	4,021,944
CR/TC/018	Okwir Tonny	Law Enforcement Officer	U7U	335,162	4,021,944
CR/D/035	Wana Eunice	Law Enforcement Officer	U7U	335,162	4,021,944
CR/D/205	Okidi Godffrey	Assistant Records Officer	U5L	456,760	5,481,120
CR/TC/013	Adur Lorna	Human Resource Officer	U4L	611,984	7,343,808
KDLG/013	Echat Moses	Town Clerk (Principal T	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,076,200</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/2010	Atenga Eva Rhoda	Office Attendant	U8U	209,859	2,518,308
CR/D/210	Opio Sheorick	Parish Chief	U7U	326,765	3,921,180
CR/D/207	Oming Peter	Parish Chief	U7U	326,765	3,921,180

**Vote: 607** Kole District**Workplan 1a: Administration****Cost Centre : Bala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/209	Olang Geoffrey	Parish Chief	U7U	316,393	3,796,716
CR/D/208	Okello Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/003	Achola Polly Pauline	Senior Assistant Secretar	U3L	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>228,907,872</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	168,980	751,801	265,316
Transfer of District Unconditional Grant - Wage	57,197	67,114	93,378
Conditional Grant to PAF monitoring	17,388	25,022	31,635
District Equalisation Grant		2,985	
District Unconditional Grant - Non Wage	20,638	19,523	20,638
Locally Raised Revenues	30,140	6,850	30,140
Other Transfers from Central Government		578,275	
Unspent balances – UnConditional Grants	2,481	2,481	
Multi-Sectoral Transfers to LLGs	41,136	49,553	89,524
<i>Development Revenues</i>		1,551	16,358
District Equalisation Grant		0	6,904
Multi-Sectoral Transfers to LLGs		1,551	9,454
<b>Total Revenues</b>	<b>168,980</b>	<b>753,352</b>	<b>281,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	168,980	823,488	265,316
Wage	57,197	104,366	118,332
Non Wage	111,784	719,122	146,984
<i>Development Expenditure</i>	0	2,334	16,358
Domestic Development	0	2,334	16,358
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,980</b>	<b>825,822</b>	<b>281,674</b>

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

In comparison to FY 2014/2015, anticipated revenue of the department will increase by 67%. Of this, 94% will cater for recurrent expenditures and the remaining percentage will cater for development expenditures. Expenditure on wage will increase by 63%. Multisectoral transfers to LLGs will also increase. Development revenue coming in form of investment service cost will cater for financial accounting reporting in LLGs. Other grants will remain as of 2014/2015 FY amount.

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

	2014/15	2015/16
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# Vote: 607 Kole District

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	30/4/15	30/09/2015
Value of LG service tax collection	50	49740500	48
Value of Hotel Tax Collected	100	0	100
Value of Other Local Revenue Collections	50000000	113712780	50000000
Date of Approval of the Annual Workplan to the Council	12/03/2014	29/04/2015	30/11/2014
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	25/02/2015	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>168,980</b>	<b>766,553</b>	<b>281,674</b>
<b>Cost of Workplan (UShs '000):</b>	<b>168,980</b>	<b>766,553</b>	<b>281,674</b>

### Planned Outputs for 2015/16

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced. 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 LLGs of Alito, aboke, Akalo, bala Ayer and Ayet TC.

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

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

#### 1. 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 demand 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 effectively 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	Accounts Assistant	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

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

**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	Accounts Assistant	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</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	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</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	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</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	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</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	U8U	228,169	2,738,028
CR/D/010	Odyek Peter	Stores Assistant	U7U	335,162	4,021,944
CR/D/121	Ocen George	Accounts Assistant	U7U	377,781	4,533,372
CR/D/012	Ogwang Geoffrey	Accounts Assistant	U7U	377,781	4,533,372
CR/AD/1004	Apio Joyce Agena	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/064	Ogoro Lawrence	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/058	Okello Ocepa John	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/100201	Enyeny Sylvester	Senior Accounts Assistan	U5U	502,769	6,033,228

# 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	U5U	511,479	6,137,748
CR/D/052	Olong Rabon Johnson	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/065	Odic Max	Accountant	U4U	909,243	10,910,916
CR/AD/10037	Ojede Joseph	Senior Accountant	U3U	1,024,341	12,292,092
CR/AD/10036	Mali Peter	Chief Finance Officer	U1EU	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,727,660</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	U7U	335,162	4,021,944
CR/D/100207	Ebong Francis	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,055,172</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>127,903,836</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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	601,974	299,516	809,281
Conditional transfers to Councillors allowances and E:	82,560	4,800	100,347
Conditional transfers to DSC Operational Costs	25,874	12,936	25,874
Conditional transfers to Salary and Gratuity for LG ele	116,813	56,280	107,078
District Equalisation Grant		0	16,000
District Unconditional Grant - Non Wage	74,951	56,415	74,951
Locally Raised Revenues	16,198	31,888	16,198
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	222,460
Transfer of District Unconditional Grant - Wage	62,545	25,668	67,384
Unspent balances – UnConditional Grants	22,999	22,999	
Multi-Sectoral Transfers to LLGs	101,917	46,230	88,050
Conditional transfers to Contracts Committee/DSC/PA	66,602	33,300	66,602
Conditional Grant to PAF monitoring	6,992	0	
<i>Development Revenues</i>		6,230	
District Equalisation Grant		6,230	

# Vote: 607 Kole District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>601,974</b>	<b>305,746</b>	<b>809,281</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>601,974</i>	<i>404,342</i>	<i>698,051</i>
Wage	203,881	130,076	165,548
Non Wage	398,093	274,266	532,503
<i>Development Expenditure</i>	<i>0</i>	<i>11,230</i>	<i>0</i>
Domestic Development	0	6,230	0
Donor Development	0	5,000	0
<b>Total Expenditure</b>	<b>601,974</b>	<b>415,572</b>	<b>698,051</b>

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

In the coming FY 2015/2016, the total anticipated revenue for the department will increase by 16%. Conditional grant meant for councilors will be reported under finance department. New grant to cater for pension and gratuity for teachers retiring in 2015/2016 financial year is budget under this department. Wage expenditures will experience some slight increment to cater for Senior Procurement Officer and Procurement Officer Salaries.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	46	120
No. of Land board meetings	4	9	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>601,974</b>	<b>311,653</b>	<b>698,051</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>601,974</b>	<b>311,653</b>	<b>698,051</b>

### Planned Outputs for 2015/16

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, Departmental priorities developed during budget conference. Approving annual work plan and other district interventions like youth livelihoods, holding budget conference, and BFP. Conducting regular monitoring of all government programmes, participating in main council meetings and recruiting, and disciplining district staff.

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

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

#### 1. 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.



**Vote: 607** Kole District**Workplan 3: Statutory Bodies****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 Chairperson	POLITIC	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 Chairperson	POLITIC	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 Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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/113	Otim Patrick Oyengo	LCIII Chairperson	POLITIC	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 : Ayer Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/116	Adyel Levi	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Vote: 607** Kole District**Workplan 3: Statutory Bodies****Cost Centre : District Executive**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/107	Aracha Alfonse	Secretary for Finance	POLITIC	520,000	6,240,000
KDLG/108	Muno David Deo	Secretary for Social Servi	POLITIC	520,000	6,240,000
KDLG/105	Ocen Peter	District Chairperson	POLITIC	2,080,000	24,960,000
KDLG/110	Apil Fredrick	District Speaker	POLITIC	624,000	7,488,000
KLG/7777	Apok Lucy	Secretary for Works	POLITIC	520,000	6,240,000
KDLG/3000	Ekwang Lamecks	District Vice Chairperson	POLITIC	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,648,000</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	Chairperson District Serv	POLITIC	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	U8U	228,169	2,738,028
CR/D/073	Oyella Stella Racheal	Office Attendant	U8U	237,069	2,844,828
CR/D/045	Achola Molly	Stenographer Secretary	U5L	500,987	6,011,844
CR/AD/1003	Angwech Jacklyn	Human Resource Officer	U4L	611,984	7,343,808
CR/D/100208	Aquir Stella	Procurement Officer	U4U	812,803	9,753,636
CR/D/009	Oluma Denis	Secretary District Land B	U3L	943,639	11,323,668
CR/D/10048	Aluma Amos Jabu	Senior Procurement Offic	U3U	1,024,341	12,292,092
CR/D/100202	Ongom Fred Ojok	Principal Human Resourc	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,383,624</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
KDLG/114	Alaju Ceaser	LCIII Chairperson	POLITIC	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>171,495,624</b>

# Vote: 607 Kole District

## Workplan 3: Statutory Bodies

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	327,890	222,490	392,494
Other Transfers from Central Government		20,323	
Conditional Grant to Agric. Ext Salaries	11,833	7,565	143,436
Conditional transfers to Production and Marketing	98,277	49,138	105,197
District Equalisation Grant		0	8,000
District Unconditional Grant - Non Wage	15,000	4,000	10,000
Locally Raised Revenues	15,000	10	15,000
NAADS (Districts) - Wage	98,345	58,548	
Transfer of District Unconditional Grant - Wage	58,478	63,589	102,378
Unspent balances – UnConditional Grants	18,751	18,751	
Multi-Sectoral Transfers to LLGs	12,206	566	8,483
<i>Development Revenues</i>	189,912	9	25,000
LGMSD (Former LGDP)	10,000	0	25,000
Unspent balances - donor	9	9	
Conditional Grant for NAADS	179,903	0	0
<b>Total Revenues</b>	<b>517,802</b>	<b>222,499</b>	<b>417,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	327,890	274,234	392,494
Wage	168,656	175,600	302,955
Non Wage	159,234	98,635	89,538
<i>Development Expenditure</i>	189,912	9	25,000
Domestic Development	189,912	9	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,802</b>	<b>274,243</b>	<b>417,494</b>

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

The total revenue for the department in the coming Financial Year is anticipated to reduce by 19%. 94% of this will cater for non wage recurrent expenditures. Only 6% will cater for development expenditures. LGMSDP disbursement to the department will increase by 100%. Wage expenditure is anticipated to increase by 75%. Production and marketing grant will increase by 7%. Agric extension salaries will increase by 1,112%. Multisectoral transfers to LLGs will reduce by 31%.

### (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 December	Proposed Budget and Planned outputs

*Function: 0181 Agricultural Advisory Services*

# Vote: 607 Kole District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	6	0	6
No. of functional Sub County Farmer Forums	6	0	0
No. of farmers accessing advisory services	2554	0	0
No. of farmer advisory demonstration workshops	6	0	0
No. of farmers receiving Agriculture inputs	2554	0	0
<b>Function Cost (US\$ '000)</b>	<b>289,716</b>	<b>58,629</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2500	1011	2000
No. of livestock by type undertaken in the slaughter slabs	600	659	500
No. of fish ponds constructed and maintained	0	6	10
No. of fish ponds stocked	07	2	
Quantity of fish harvested	1500	3455	
Number of anti vermin operations executed quarterly	4	5	
No. of parishes receiving anti-vermin services	39	5	
No. of tsetse traps deployed and maintained	110	99	200
<b>Function Cost (US\$ '000)</b>	<b>221,686</b>	<b>139,285</b>	<b>411,394</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	6	3	
No of businesses inspected for compliance to the law	30	0	
No of businesses issued with trade licenses	1250	374	
A report on the nature of value addition support existing and needed	no	no	No
No. of market information reports disseminated	6	0	
No of cooperative groups supervised	2	4	6
No. of cooperative groups mobilised for registration	2	0	
No. of cooperatives assisted in registration	2	3	
No. of opportunities identified for industrial development	3	2	0
No. of producer groups identified for collective value addition support	5	5	0
No. of value addition facilities in the district	10	7	0
No of awareness radio shows participated in	1	0	2
No of businesses assisted in business registration process	50	22	
<b>Function Cost (US\$ '000)</b>	<b>6,400</b>	<b>1,800</b>	<b>6,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>517,802</b>	<b>199,714</b>	<b>417,494</b>

### Planned Outputs for 2015/16

District Production Management Services, Crop disease control and marketing, PRDP crop disease control and marketing, Livestock Health and Marketing, Fisheries regulation, Vermin control, Tsetse Vector Control and Commercial insect farm promotion, and Building and other structures. Establishment of a plant clinic, construction of a slaughter slab, multiplication of NASE 14 cassava variety, pest and disease surveillance.

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

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

# Vote: 607 Kole District

## Workplan 4: Production and Marketing

### 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	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,382,384</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	Assistant Agricultural Of	U5Sc	806,919	9,683,028
CR/D/213	Opio Nelson Peter	Animal Husbandry Offic	U4Sc	1,177,199	14,126,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,809,416</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	Entomological Attendant	U8U	232,657	2,791,884
CR/D/077	Ayo Francis	Assistant Agricultural Of	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
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# Vote: 607 Kole District

## Workplan 4: Production and Marketing

### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/053	Lemo Ekol John	Assistant Fisheries Office	U5Sc	806,919	9,683,028
CR/D/042	Agech Ambrose	Animal Husbandry Offic	U4Sc	1,108,817	13,305,804
CR/D/040	Okello Joseph	Senior Commercial Offic	U3L	979,805	11,757,660
CR/D/041	Odur Francis	Senior Agricultural Offic	U3Sc	1,256,268	15,075,216
CR/D/043	Opio Richard	Senior Fisheries Officer	U3Sc	1,256,268	15,075,216
CR/D/038	Achobi Francis	Principal Entomological	U2Sc	1,808,548	21,702,576
CR/D/039	Adupa Nixon Alex	Principal Agricultural off	U2Sc	1,808,548	21,702,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,302,076</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	Entomological Attendant	U8U	232,657	2,791,884
CR/D/078	Okello Thomas Okalo	Assistant Animal Husban	U5Sc	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,425,444</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>169,066,596</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,613,705	790,807	1,420,900
Multi-Sectoral Transfers to LLGs	12,260	1,755	5,260
Conditional Grant to NGO Hospitals	9,924	4,962	9,924
Conditional Grant to PHC- Non wage	105,531	52,835	146,849
Conditional Grant to PHC Salaries	2,452,989	647,592	1,185,867
District Unconditional Grant - Non Wage	18,000	3,378	18,000
Locally Raised Revenues	15,000	336	15,000
Other Transfers from Central Government		79,950	40,000
<i>Development Revenues</i>	493,711	263,650	656,833
Sanitation and Hygiene	146,477	0	178,043
Conditional Grant to PHC - development	260,434	130,216	220,695
Donor Funding	23,441	51,611	248,095
LGMSD (Former LGDP)		0	10,000
Unspent balances – Conditional Grants	56,363	56,363	
Unspent balances - donor	6,997	6,997	
Multi-Sectoral Transfers to LLGs		18,462	

# Vote: 607 Kole District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,107,416</b>	<b>1,054,457</b>	<b>2,077,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,613,705</i>	<i>1,138,719</i>	<i>1,420,900</i>
Wage	2,452,989	907,372	1,185,867
Non Wage	160,715	231,347	235,034
<i>Development Expenditure</i>	<i>493,711</i>	<i>249,740</i>	<i>656,833</i>
Domestic Development	463,273	191,238	408,738
Donor Development	30,438	58,501	248,095
<b>Total Expenditure</b>	<b>3,107,416</b>	<b>1,388,459</b>	<b>2,077,734</b>

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

In the coming Financial Year the annual anticipates budget of the department will fall by 33% in comparison of last year's budget. 68% of this will go towards meeting non wage recurrent expenditures. 83% of the total recurrent budget will go towards wage expenditures. Donor development expenditure will increase by 715%. Development expenditures are expected to decrease by 12%. Conditional grant to PHC development will also experience shortfalls. Sanitation and hygiene grant will increase by 22%.

### (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 December	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 607 Kole District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	11
No. of VHT trained and equipped (PRDP)	0	0	1000
Value of essential medicines and health supplies delivered to health facilities by NMS	0	117363164	228217760
Value of health supplies and medicines delivered to health facilities by NMS	0	263506642	101170388
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11	0
%age of approved posts filled with trained health workers	0	0	95
Number of outpatients that visited the NGO Basic health facilities	14000	9109	14000
Number of inpatients that visited the NGO Basic health facilities	0	241	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	219	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	1787	700
Number of trained health workers in health centers	197	129	100
No.of trained health related training sessions held.	15	101	155
Number of outpatients that visited the Govt. health facilities.	300000	68967	300000
Number of inpatients that visited the Govt. health facilities.	120000	4894	125000
No. and proportion of deliveries conducted in the Govt. health facilities	5000	3090	6500
%age of approved posts filled with qualified health workers	97	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11000	18437	11500
No. of new standard pit latrines constructed in a village	0	0	1
No of staff houses constructed (PRDP)	02	1	01
No of OPD and other wards constructed (PRDP)	03	0	0
No of OPD and other wards rehabilitated (PRDP)	0	0	02
<b>Function Cost (UShs '000)</b>	<b>3,107,416</b>	<b>962,041</b>	<b>2,077,734</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,107,416</b>	<b>962,041</b>	<b>2,077,734</b>

### Planned Outputs for 2015/16

The anticipated revenue shall cater for the following outputs;- Healthcare Management Services , Basic Healthcare Services , construction of 01 staff house at Omoladyang, standard pit latrine construction, Office and IT equipments, provision of furniture and fixers, staff house construction, OPD and other wards rehabilitated, and partial construction of DHO's Office.

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

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

#### 1. 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/112	Olam Felix	Askari	U8L	226,517	2,718,204
CR/D/151	Adoch Jane	Askari	U8L	226,517	2,718,204
CR/D/100205	Okello Ben	Driver	U8U	251,133	3,013,596
CR/D/005	Amongi Polly	Records Assistant	U7U	478,741	5,744,892
CR/D/161	Obong Sam Kizito	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/166	Ogwal Robson	Laboratory Assistant	U7U	478,741	5,744,892
KDLG/H/006	Ejang Flavia	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/127	Omara Tonny	Accounts Assistant	U7U	478,741	5,744,892
CR/HD2/29	Auma Shilla	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/236	Apio Kevin Ruth	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/30	Angala Daisy	Enrolled Nurse	U7U	478,741	5,744,892
KDLG/H/001	Ndihoreye Sam	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/188	Akumu Stella Ayita	Health Assistant	U7U	478,741	5,744,892
CR/HD2/90	Ajok Molly Grace	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/103	Achol Jimmy	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/HD2/47	Owiny Tonny	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/36	Tino Betty	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/122	Abeja Christine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/092	Ojok Otto James	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/163	Otim Samuel Baker	Stores Assistant	U6L	554,196	6,650,352
CR/HD2/66	Otyer Richard	Theatre Assistant	U6U	554,196	6,650,352
KDLG/H/007	Acheng Dinah	Theatre Assistant	U6U	554,196	6,650,352
CR/D/107	Onono Justine Santa	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/144	Kale Dick Sam	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/106	Omara Jenifer	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028

**Vote: 607** Kole District**Workplan 5: Health****Cost Centre : Aboke Health Center IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/199	Obali Sam	Public Health Dental Offi	U5Sc	806,919	9,683,028
CR/D/179	Nazziwa Jackline	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/162	Akello Jacqueline K	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/245	Acen Anna Beatrice	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
KDLG/H/005	Achen Betty	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/191	Adiambo Ketty	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/HD2/54	Ningo Geoffery	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/136	Ajwang Joyce	Ophthalmic Clinical Offi	U5Sc	806,919	9,683,028
CR/HD2/10	Angwec Joan	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/097	Auma Jane	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/066	Jatho Alfred	Health Inspector	U5Sc	806,919	9,683,028
CR/D/032	Engur Tom Dwelington	Health Inspector	U5Sc	806,919	9,683,028
CR/HD2/102	Harriet S. Auma	Public Health Nurse	U5Sc	806,919	9,683,028
CR/D/067	Ecir Bonny	Vector Control Officer	U5Sc	806,919	9,683,028
CR/HD2/01	Dr Odongo Tom	Medical Officer	U4Sc	1,198,532	14,382,384
CR/HD2/05	Odur Francis	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/030	Kajona Florance	Senior Nursing Officer	U4Sc	1,196,439	14,357,268
CR/D/165	Eyul Alex	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/085	Ojede Richard	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/031	Okia Bosco	Senior Environment Heal	U4U	957,010	11,484,120
CR/HD2/10029	Dr Awanyo James	Senior Medical Officer	U3Sc	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>385,395,708</b>

**Cost Centre : Aboke Mission HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/H/002	Agako Emmanuel	Clinical Officer	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,683,028</b>

**Cost Centre : Opeta Health Center II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147	Odongo James	Askari	U8L	226,517	2,718,204
CR/D/184	Agec Patrick	Nursing Assistant	U8U	251,133	3,013,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/157	Anam Jimmy	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/61	Odoi Jasphero	Health Information Assist	U7U	478,741	5,744,892
KDLG/2502	Okello Emmanuel	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/48	Opio James	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/118	Apio Connie	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,394,396</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/169	Ekwang Dickens	Porter	U8L	226,517	2,718,204
CR/D/156	Angulu Patrick	Askari	U8L	226,517	2,718,204
CR/D/175	Egaru Henry	Nursing Assistant	U8U	251,133	3,013,596
CR/D/201	Aceng Beatrice	Nursing Assistant	U8U	251,133	3,013,596
CR/D/116	Abur Rose	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/154	Ogwang David	Health Information Assist	U7U	478,741	5,744,892
CR/HD2/43	Ojok Bernard	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/1000	Adongo Monica	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/102	Akullu Rose	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/46	Acipa Agnes	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/68	Okello Moses	Health Assistant	U7U	478,741	5,744,892
CR/HD2/40	Auma Susan Joy	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/HD2/08	Opito Samuel	Clinical Officer	U5Sc	806,919	9,683,028
CR/HD2/21	Acio Grace	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
CR/HD2/06	Etit Monica	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,109,312</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/159	Ogwal Moses Peter	Askari	U8L	226,517	2,718,204

# Vote: 607 Kole District

## Workplan 5: Health

### Cost Centre : Alito Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/122	Awelo Betty	Nursing Assistant	U8U	251,133	3,013,596
CR/D/189	Wakoko Maseti Fred	Health Assistant	U7U	478,741	5,744,892
CR/D/174	Awor Christine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/141	Okello James	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/2002	Ogwetha Robina	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/186	Ogwang Moses Lazarus	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/155	Ayugi Harriet Modester	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/65	Owani Martin	Health Information Assist	U7U	478,741	5,744,892
CR/HD2/34	Akello Betty	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/37	Ayugi Susan	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/57	Ocen James	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/230	Ejang Christine	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/171	Ojok Bosco	Clinical Officer	U5Sc	806,919	9,683,028
CR/HD2/57	Opio Obua Susan	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/HD2/18	Achola Lillian	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/HD2/02	Otule Peter	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,233,352</b>

### Cost Centre : Apalabarowo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/192	Obonyo Geoffry	Askari	U8L	226,517	2,718,204
CR/D/140	Acio Josephine Loyce	Nursing Assistant	U8U	251,133	3,013,596
CR/HD2/052	Opolo Callisto	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/190	Olwit Peter	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/03	Okullo Joel	Health Information Assist	U7U	478,741	5,744,892
CD/R/229	Adong Florence	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/32	Erweny Jasper	Enrolled Nurse	U7U	478,741	5,744,892
KDLG/097	Odia Francis	Health Assistant	U7U	478,741	5,744,892
CR/D/139	Ogwal Geoffry Alex	Laboratory Assistant	U7U	478,741	5,744,892
CR/HD2/19	Akello Ketty	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
KDLG/2500	Agole Peter	Clinical Officer	U5Sc	806,919	9,683,028
CR/HD2/20	Adero Harriet Ketty	Nursing Officer (Nursing	U5Sc	806,919	9,683,028

# Vote: 607 Kole District

## Workplan 5: Health

### Cost Centre : Apalabarowo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/080	Omara Joe	Clinical Officer	U5Sc	806,919	9,683,028
CR/HD2/07	Atima Eunice	Clinical Officer	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,361,184</b>

### Cost Centre : Ayara Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108	Nam Tonny	Porter	U8L	226,517	2,718,204
CR/D/182	Arwai Geoffrey	Askari	U8L	226,517	2,718,204
CR/D/173	Ogweng Hudson	Nursing Assistant	U8U	251,133	3,013,596
CR/D/164	Apio Lilly	Nursing Assistant	U8U	251,133	3,013,596
CR/D/114	Alaro Shara	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/44	Odongo Robson	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/167	Odongo John Patrick	Health Assistant	U7U	478,741	5,744,892
CR/D/172	Adong Mary Grace	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,381,304</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	U8L	226,517	2,718,204
CR/D/158	Akullu Susan	Askari	U8L	226,517	2,718,204
CR/D/149	Akullu Ketty	Nursing Assistant	U8U	251,133	3,013,596
CR/HD2/62	Apio Benna	Health Information Assist	U7U	478,741	5,744,892
CR/D/149	Apita Isaac	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/42	Odongo Martin Bob	Enrolled Nurse	U7U	478,741	5,744,892
CR/HD2/49	Akello Harriet	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,429,572</b>

### Cost Centre : Bung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146	Owiny Godfrey	Porter	U8L	226,517	2,718,204

# Vote: 607 Kole District

## Workplan 5: Health

### 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	U8L	226,517	2,718,204
CR/D/137	Ayo Francis	Nursing Assistant	U8U	251,133	3,013,596
CR/D/152	Ogwal Thomas	Nursing Assistant	U8U	251,133	3,013,596
CR/D/145	Abang Milly	Nursing Assistant	U8U	251,133	3,013,596
CR/D/033	Akaa Isaac Jonathan	Health Information Assist	U7U	457,033	5,484,396
CR/HD2/38	Acaaki Immaculate Ruth	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/232	Adong Anna Florence	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/130	Olum Felex	Health Assistant	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,196,268</b>

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

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HD2/107	Kojo Isaac	Office Attendant	U8U	251,133	3,013,596
KDLG/28001	Akello Miriam Grace	Stenographer Secretary	U5L	500,987	6,011,844
KDLG/28000	Akello Joyce	Biostatistician	U4Sc		0
CR/HD2/1003	Dr Eyiiga Jimmy	District Health Officer	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,704,076</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	U8L	226,517	2,718,204
CR/HD2/35	Akite Stella	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/100	Arao Jane	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/64	Apio Stella	Health Information Assist	U7U	478,741	5,744,892
CR/HD2/41	Okullo Jimmy Akello	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/69	Abau James	Health Assistant	U7U	478,741	5,744,892
CR/D/131	Akullu Mary	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/119	Anyango Florence	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/12	Akeru Daniel	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/176	Ayo Andrew	Senior Clinical Officer	U4Sc	1,198,532	14,382,384

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,997,860</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	U8L	226,517	2,718,204
CR/D/091	Auma Grace	Nursing Assistant	U8U	251,133	3,013,596
CR/D/104	Omoko Constantino	Nursing Assistant	U8U	251,133	3,013,596
CR/HD2/31	Okwera Denish	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/087	Okullo Sam	Health Assistant	U7U	478,741	5,744,892
CR/HD2/58	Ogwel Joyce	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/109	Atim Florence	Health Information Assist	U7U	478,741	5,744,892
CR/HD2/43	Apio Dilis	Enrolled Midwife	U7U	478,741	5,744,892
CR/HD2/33	Akello Milly Grace	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/234	Ocom Tonny	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/094	Ogali James Patrick	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/125	Amoo Margaret	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/HD2/17	Akello Owani Caroline	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/HD2/101	Nyeko Paul	Laboratory Technician	U5Sc	806,919	9,683,028
CR/HD2/04	Okecha John Samuel	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,012,272</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,053,898,332</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,704,722	4,421,977	9,584,082
Unspent balances – UnConditional Grants	5,443	5,443	
Conditional Grant to Primary Education	525,535	238,755	542,734
Conditional Grant to Tertiary Salaries	289,806	136,097	302,918
Conditional Grant to Primary Salaries	7,881,484	3,036,533	6,795,134
Conditional transfers to School Inspection Grant	24,294	12,129	26,055
District Unconditional Grant - Non Wage	14,000	10,688	24,000

# Vote: 607 Kole District

## Workplan 6: Education

Transfer of District Unconditional Grant - Wage	57,660	42,185	62,238
Other Transfers from Central Government		7,595	
Multi-Sectoral Transfers to LLGs	14,794	1,329	12,838
Locally Raised Revenues	12,000	0	12,000
Conditional Grant to Secondary Education	629,871	315,134	549,255
Conditional Grant to Secondary Salaries	1,249,835	616,089	1,256,909
<b>Development Revenues</b>	<b>853,083</b>	<b>486,331</b>	<b>630,098</b>
Conditional Grant to SFG	556,223	278,112	550,499
LGMSD (Former LGDP)	20,000	0	10,000
Multi-Sectoral Transfers to LLGs	79,833	11,192	69,599
Unspent balances – Conditional Grants	196,527	196,527	
Unspent balances - donor	500	500	
<b>Total Revenues</b>	<b>11,557,804</b>	<b>4,908,307</b>	<b>10,214,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>10,704,722</b>	<b>6,778,155</b>	<b>9,584,082</b>
Wage	9,478,785	5,903,765	8,354,961
Non Wage	1,225,937	874,390	1,229,120
<b>Development Expenditure</b>	<b>853,083</b>	<b>331,159</b>	<b>630,098</b>
Domestic Development	852,583	330,659	630,098
Donor Development	500	500	0
<b>Total Expenditure</b>	<b>11,557,804</b>	<b>7,109,314</b>	<b>10,214,180</b>

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

In the coming FY, the department's total budget is estimated to decrease by 12%. Of this, 94% will go towards meeting non recurrent expenditures. Wage expenditure will take 82% of the department's budget. Only 6% of the entire budget will go towards capital development. Conditional grant to primary education will increase by 03%. Conditional grant primary salaries will decrease by 14%, and USE will decrease by 13%. Capital development expenditures will decrease by 36%.

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

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

Function: 0781 Pre-Primary and Primary Education



# Vote: 607 Kole District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1105	1087	1300
No. of qualified primary teachers	1105	1087	1105
No. of School management committees trained (PRDP)	610	122	122
No. of pupils enrolled in UPE	70000	64026	70000
No. of student drop-outs	100	734	100
No. of Students passing in grade one	350	123	200
No. of pupils sitting PLE	4000	3143	4000
No. of classrooms constructed in UPE	4	2	0
No. of classrooms constructed in UPE (PRDP)	04	4	04
No. of classrooms rehabilitated in UPE (PRDP)	0	0	07
No. of latrine stances constructed	15	0	15
No. of latrine stances constructed (PRDP)	55	20	20
No. of teacher houses constructed (PRDP)	02	2	0
No. of primary schools receiving furniture	06	0	12
No. of primary schools receiving furniture (PRDP)	11	4	01
<b>Function Cost (US\$ '000)</b>	<b>9,283,275</b>	<b>3,544,052</b>	<b>7,873,556</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	159	161	159
No. of students passing O level	120	79	200
No. of students sitting O level	661	723	700
No. of students enrolled in USE	6000	4297	6500
<b>Function Cost (US\$ '000)</b>	<b>1,879,706</b>	<b>931,223</b>	<b>1,886,781</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	39	41	40
No. of students in tertiary education	350	319	400
<b>Function Cost (US\$ '000)</b>	<b>289,806</b>	<b>136,097</b>	<b>302,918</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	61	67	61
No. of secondary schools inspected in quarter	5	3	10
No. of tertiary institutions inspected in quarter	1	1	01
No. of inspection reports provided to Council	5	3	04
<b>Function Cost (US\$ '000)</b>	<b>112,726</b>	<b>84,536</b>	<b>150,925</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,565,513</b>	<b>4,695,907</b>	<b>10,214,180</b>

### Planned Outputs 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. It also expects to supply desks and assorted furniture, construction of drainable toilet, construction of teachers' houses and as well as conducting regular field monitoring. Departmental quarterly and annual work plans developed, quarterly budget performance report produced, and departmental BFP produced.

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

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

I.

# Vote: 607 Kole District

## Workplan 6: Education

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### 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/NTS/001	Dengo Jenifer	Stores Assistant	U7U	519,948	6,239,376
AB/NTS/003	Odongo Emmanuel	Laboratory Assistant	U7U	472,079	5,664,948
AB/S/011	Olwoch Walter	Assistant Education Offic	U5U	582,845	6,994,140
AB/S/012	Akwero Grace	Assistant Education Offic	U5U	528,588	6,343,056
AB/S/009	Amunyu Conard.J	Assistant Education Offic	U5U	854,359	10,252,308
AB/S/006	Emeny David	Assistant Education Offic	U5U	598,822	7,185,864
AB/S/002	Engola Patrick.G	Assistant Education Offic	U5U	578,981	6,947,772
AB/NTS/002	Obong Rufus	Senior Accounts Assistan	U5U	472,079	5,664,948
AB/S/004	Ocing Charles	Assistant Education Offic	U5U	578,981	6,947,772
AB/S/007	Odyata Maurice	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/11266	OGOLA FREDRICK	Assistant Education Offic	U5U	578,981	6,947,772
AB/S/001	Ogwal Michael	Assistant Education Offic	U5U	598,822	7,185,864
AB/S/008	Okello Dick.W	Assistant Education Offic	U5U	598,822	7,185,864
AB/S/010	Akio George	Assistant Education Offic	U5U	672,792	8,073,504
AB/S/013	Okeng Tonny	Assistant Education Offic	U5U	704,771	8,457,252
AB/S/015	Adero Gloria Niye	Assistant Education Offic	U5U	472,079	5,664,948
AB/S/014	Oucha.N.Aggrey	Assistant Education Offic	U5U	700,306	8,403,672
AB/S/003	Ojok Patrick.J	Education Officer	U4L	798,535	9,582,420
AB/S/005	Opio Filbert	Education Officer	U4L	794,074	9,528,888
AB/S/016	Oker Jolly.B	Education Officer	U4L	598,822	7,185,864
AB/S/017	Angole Felix.N	Head Teacher (Secondar	U2U	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,375,720</b>

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## Workplan 6: Education

### Cost Centre : Abongodero Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/323	Alele Frank	Education Assistant	U7U	467,685	5,612,220
KDLG/319	Wacaluku James	Education Assistant	U7U	467,685	5,612,220
KDLG/325	Otyek Maxwel	Education Assistant	U7U	413,116	4,957,392
KDLG/320	Oculi Julius Peter	Education Assistant	U7U	452,247	5,426,964
KDLG/322	Oceng Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/613	Obong Leo	Education Assistant	U7U	413,116	4,957,392
KDLG/316	Atala Josephine	Education Assistant	U7U	413,116	4,957,392
KDLG/324	Akejo Joseph	Education Assistant	U7U	413,116	4,957,392
KDLG/321	Achola Oyuru Silveria	Education Assistant	U7U	467,685	5,612,220
KDLG/313	Achan Jennifer Mercy	Education Assistant	U7U	413,116	4,957,392
KDLG/314	Acen Scovia	Education Assistant	U7U	413,116	4,957,392
KDLG/315	Ogwang Hassan	Education Assistant	U7U	413,116	4,957,392
KDLG/311	Eruda Basil	Education Assistant	U7U	413,116	4,957,392
KDLG/326	Owidi Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/327	Aceng Ogoa Catherine	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,491,008</b>

### 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	U7U	467,685	5,612,220
KDLG/333	Ayo John Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/332	Ekwang Basil	Education Assistant	U7U	413,116	4,957,392
KDLG/330	Ocen Hellen Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/337	Ogena Julius	Education Assistant	U7U	459,574	5,514,888
KDLG/334	Okot Simon	Education Assistant	U7U	459,574	5,514,888
KDLG/339	Olobo Francis	Education Assistant	U7U	445,095	5,341,140
KDLG/341	Ongom Patrick	Education Assistant	U7U	438,119	5,257,428
KDLG/335	Poro Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/343	Achola Sharon	Education Assistant	U7U	413,116	4,957,392
KDLG/336	Akite Nighty Dorcus	Education Assistant	U7U	413,116	4,957,392
KDLG/329	Atworu Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/340	Awio Benard	Education Assistant	U7U	413,116	4,957,392

**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/585	Odyek Sam	Education Assistant	U7U	445,095	5,341,140
KDLG/344	Omara Robert	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,142,372</b>

**Cost Centre : Aculbanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/397	Okello Tonny	Education Assistant	U7U	459,574	5,514,888
KDLG/317	Amuge Christine	Education Assistant	U7U	413,116	4,957,392
KDLG/388	Ochen Florence	Education Assistant	U7U	467,685	5,612,220
KDLG/1170	Ocol Silver	Education Assistant	U7U	467,685	5,612,220
KDLG/394	Ojok Anthony Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/391	Akite Winnifred	Education Assistant	U7U	431,309	5,175,708
KDLG/380	Okello Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/1054	Alang Sophia	Education Assistant	U7U	431,309	5,175,708
KDLG/387	Okidi Tonny Olwa	Education Assistant	U7U	413,116	4,957,392
KDLG/392	Oleke Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/382	Oleke Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/384	Ongom Ambrose	Education Assistant	U7U	445,095	5,341,140
KDLG/398	Ongora Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/383	Ageno Vincent Maguire	Education Assistant	U7U	418,196	5,018,352
KDLG/385	Okello Christopher	Education Assistant	U7U	413,116	4,957,392
KDLG/389	Ajungu Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/395	Ataro Florence	Education Assistant	U7U	467,685	5,612,220
KDLG/379	Otwal George Edyy	Senior Education Assista	U6L	478,504	5,742,048
KDLG/399	Ocen Jacob	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,147,156</b>

**Cost Centre : Aculbanya Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASS/NTS/002	OKELLO MOSES	Laboratory Assistant	U7U	316,393	3,796,716
ASS/NTS/002	ODONGO PATRICK	Laboratory Assistant	U7U	316,393	3,796,716
A/S/006	Odongo Charles	Assistant Education Offic	U5U	706,771	8,481,252

# 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
A/S/025	Agwai Christopher	Assistant Education Offic	U5U	644,890	7,738,680
A/S/012	Ajok Betty	Assistant Education Offic	U5U	487,124	5,845,488
A/S/035	Akoko Alfred	Assistant Education Offic	U5U	416,617	4,999,404
A/S/020	Alim James Mike	Assistant Education Offic	U5U	598,822	7,185,864
A/S/013	Amongi Ketty	Assistant Education Offic	U5U	472,079	5,664,948
A/S/011	Angola Esther	Assistant Education Offic	U5U	472,079	5,664,948
A/S/019	Icaa Godfrey Dickens Koma	Assistant Education Offic	U5U	613,689	7,364,268
A/S/034	Ewo Joshua Moi	Assistant Education Offic	U5U	826,550	9,918,600
UTS/O/11266	OGWAL TOM	Assistant Education Offic	U5U	487,124	5,845,488
A/S/023	Oweka George	Assistant Education Offic	U5U	557,180	6,686,160
A/S/014	Ayima Geoffrey	Assistant Education Offic	U5U	602,185	7,226,220
UTS/A/6780	OKELLO LAMECK	Assistant Education Offic	U5U	472,079	5,664,948
A/S/009	Okello Victor	Assistant Education Offic	U5U	706,771	8,481,252
A/S/024	Olem Peter	Assistant Education Offic	U5U	557,180	6,686,160
A/S/007	Omara Terence	Assistant Education Offic	U5U	634,282	7,611,384
A/S/017	Opio Agena Robert	Assistant Education Offic	U5U	598,822	7,185,864
A/S/021	Odongo Moses Hosea	Assistant Education Offic	U5U	472,079	5,664,948
A/S/033	Ageta Walter	Assistant Education Offic	U5U	588,801	7,065,612
A/S/005	Etuk Luke	Assistant Education Offic	U5U	706,771	8,481,252
A/S/015	Epok John Bosco	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/6780	ODUNG JASPER	Assistant Education Offic	U5U	416,617	4,999,404
A/S/008	Acato Caxion	Assistant Education Offic	U5U	598,822	7,185,864
A/S/032	Aboke Phoebe K	Assistant Education Offic	U5U	598,822	7,185,864
A/S/004	Awelo Angnes	Education Officer	U4L	780,193	9,362,316
A/S/031	Acio Jane Obeny	Education Officer	U4L	798,535	9,582,420
A/S/027	Atino Jennifer Frances	Education Officer	U4L	601,341	7,216,092
A/S/010	Odongo Simon Peter	Education Officer	U4L	798,535	9,582,420
A/S/030	Ogwali Edward	Education Officer	U4L	557,180	6,686,160
A/S/003	Okello Peter	Education Officer	U4L	854,359	10,252,308
A/S/016	Okello Terence .L	Education Officer	U4L	798,535	9,582,420
A/S/026	Openy George	Education Officer	U4L	700,306	8,403,672
A/S/029	Opio Jacob	Education Officer	U4L	546,392	6,556,704

**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/018	Okaka Levi Tolstoy	Education Officer	U4L	798,535	9,582,420
A/S/001	Awac John Ofikiriki E.	Deputy Head Teacher (S	U3L	912,771	10,953,252
UTS/EDU/018	CHAGAN DICK	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>290,385,144</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	U7U	467,685	5,612,220
KDLG/479	Ekuka George	Education Assistant	U7U	467,685	5,612,220
KDLG/481	Abonyo Kevin	Education Assistant	U7U	413,116	4,957,392
KDLG/484	Candiru Teddy	Education Assistant	U7U	413,116	4,957,392
KDLG/476	Opio Nelson	Education Assistant	U7U	413,116	4,957,392
KDLG/475	Bua David Godffrey	Education Assistant	U7U	452,247	5,426,964
KDLG/485	Alal Grace	Education Assistant	U7U	452,247	5,426,964
KDLG/478	Acol James	Education Assistant	U7U	413,116	4,957,392
KDLG/472	Obong Geoffrey	Education Assistant	U7U	445,095	5,341,140
KDLG/486	Obot Yuventino	Education Assistant	U7U	413,116	4,957,392
KDLG/477	Odongo Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/483	Odwar Andrew	Education Assistant	U7U	467,685	5,612,220
KDLG/473	Okech James	Education Assistant	U7U	459,574	5,514,888
KDLG/482	Okello Peter Secondo	Education Assistant	U7U	413,116	4,957,392
KDLG/488	Okullu Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/489	Okullo David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,549,560</b>

**Cost Centre : Alyat Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/561	Odongo Dickens Bross	Education Assistant	U7U	467,685	5,612,220
KDLG/570	Amongi Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/564	Adong Grace	Education Assistant	U7U	452,247	5,426,964
KDLG/576	Adong Josephine	Education Assistant	U7U	413,116	4,957,392
KDLG/572	Wonongeyo Lidia	Education Assistant	U7U	413,116	4,957,392

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## 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	U7U	459,574	5,514,888
KDLG/567	Owiny Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/566	Otto Josephine Nancy	Education Assistant	U7U	467,685	5,612,220
KDLG/565	Otim Alex	Education Assistant	U7U	413,116	4,957,392
KDLG/1016	Ongom Jackson	Education Assistant	U7U	467,685	5,612,220
KDLG/3018	Okot James Bond	Education Assistant	U7U	467,685	5,612,220
KDLG/560	Ebong Sam	Education Assistant	U7U	467,685	5,612,220
KDLG/562	Okori Margaret	Education Assistant	U7U	424,676	5,096,112
KDLG/3019	Aning Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/574	Oginga Ogoth	Education Assistant	U7U	467,685	5,612,220
KDLG/577	Odur jenty Rose	Education Assistant	U7U	467,685	5,612,220
KDLG/569	Nyanga Alfred	Education Assistant	U7U	413,116	4,957,392
KDLG/571	Apio Agnes Rose	Senior Education Assista	U6L	478,504	5,742,048
KDLG/568	Okello Francis Macob	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,164,172</b>

### Cost Centre : Apedi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/4014	Odongo Martine	Education Assistant	U7U	413,116	4,957,392
KDLG/612	Ajok Anna	Education Assistant	U7U	413,116	4,957,392
KDLG/4011	Adit Lydia	Education Assistant	U7U	413,116	4,957,392
KDLG/4009	Odongo Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/615	Okello Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/507	Okello Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/4015	Okello Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/619	Okello Alfred	Education Assistant	U7U	452,247	5,426,964
KDLG/626	Ojuka David	Education Assistant	U7U	413,116	4,957,392
KDLG/611	Ojok Polycarp	Education Assistant	U7U	467,685	5,612,220
KDLG/608	Odongo Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/328	Ogwal Joseph	Education Assistant	U7U	452,247	5,426,964
KDLG/4013	Akona Tom Charles	Education Assistant	U7U	413,116	4,957,392
KDLG/609	Odongo Isaac	Education Assistant	U7U	413,116	4,957,392

# 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/4012	Egang Walter	Education Assistant	U7U	413,116	4,957,392
KDLG/4010	Awino Agnes	Education Assistant	U7U	413,116	4,957,392
KDLG/623	Awala Francis	Education Assistant	U7U	438,119	5,257,428
KDLG/617	Alele Tonny	Education Assistant	U7U	467,685	5,612,220
KDLG/618	Akulo Catherine	Education Assistant	U7U	467,685	5,612,220
KDLG/1088	Akullo Susan	Education Assistant	U7U	467,685	5,612,220
KDLG/625	Ojera Thomas	Education Assistant	U7U	467,685	5,612,220
KDLG/614	Okullo Bosco	Education Assistant	U7U	424,676	5,096,112
KDLG/610	Opolo Robert	Education Assistant	U7U	467,685	5,612,220
KDLG/621	Ongiro George	Education Assistant	U7U	467,685	5,612,220
KDLG/378	Apio Lillian	Head Teacher (Primary)	U4L	611,984	7,343,808
KDLG/627	Ogwang David	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,184,444</b>

### Cost Centre : Aweingwec Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/5007	Okello Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/722	Ayo Tom	Education Assistant	U7U	424,676	5,096,112
KDLG/719	Angulu John	Education Assistant	U7U	467,685	5,612,220
KDLG/5004	Angom Wendy	Education Assistant	U7U	413,116	4,957,392
KDLG/5003	Alul Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/709	Alobo Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/5005	Adyek Bensusy Sharone	Education Assistant	U7U	413,116	4,957,392
KDLG/5002	Odero Amos	Education Assistant	U7U	413,116	4,957,392
KDLG/720	Abuc Samuel	Education Assistant	U7U	413,116	4,957,392
KDLG/717	Okello Denis	Education Assistant	U7U	424,676	5,096,112
KDLG/712	Oleny Kennedy	Education Assistant	U7U	413,116	4,957,392
KDLG/5006	Olugu Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/721	Ongom Nixon Peter	Education Assistant	U7U	459,574	5,514,888
KDLG/312	Opio James	Education Assistant	U7U	467,685	5,612,220
KDLG/723	Opio Julius Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/536	Opio Thomas Omach	Education Assistant	U7U	467,685	5,612,220



**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/708	Otula Boniface	Education Assistant	U7U	424,676	5,096,112
KDLG/710	Idea Kenneth	Education Assistant	U7U	445,095	5,341,140
KDLG/711	Odongo Leo	Education Assistant	U7U	413,116	4,957,392
KDLG/714	Aduni Immaculate	Education Assistant	U7U	459,574	5,514,888
KDLG/5001	Bua Tonny	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,928,756</b>

**Cost Centre : Imato Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/937	Ocen John	Education Assistant	U7U	467,685	5,612,220
KDLG/928	Ojuka Geoffrey	Education Assistant	U7U	459,574	5,514,888
KDLG/944	Ongole Fred	Education Assistant	U7U	459,574	5,514,888
KDLG/938	Onyolo Wilfred	Education Assistant	U7U	467,685	5,612,220
KDLG/935	Oyet Tonny	Education Assistant	U7U	467,685	5,612,220
KDLG/941	Ojok Morris	Education Assistant	U7U	459,574	5,514,888
KDLG/945	Omera Jolly Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/713	Aya Zitta	Education Assistant	U7U	459,574	5,514,888
KDLG/934	Obura Francis	Education Assistant	U7U	445,095	5,341,140
KDLG/929	Akello Rose Opio	Education Assistant	U7U	459,574	5,514,888
KDLG/930	Ngella Geoffrey	Education Assistant	U7U	459,574	5,514,888
KDLG/943	Emor Gilbert	Education Assistant	U7U	467,685	5,612,220
KDLG/936	Ekwan Joel	Education Assistant	U7U	452,247	5,426,964
KDLG/942	Yine Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/933	Acio Caroline	Education Assistant	U7U	413,116	4,957,392
KDLG/940	Adoch Susan	Education Assistant	U7U	459,574	5,514,888
KDLG/931	Obua Stephen	Education Assistant	U7U	467,685	5,612,220
KDLG/946	Ogwang Jimmy Robarto	Education Assistant	U7U	459,574	5,514,888
KDLG/352	Amoli Joan	Education Assistant	U7U	459,574	5,514,888
KDLG/939	Apio Molly Grace	Senior Education Assista	U6L	468,304	5,619,648
KDLG/948	Akite Sophia Ochoo	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,025,716</b>

**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/1008	Ojok Francis	Education Assistant	U7U	459,574	5,514,888
KDLG/1018	Ejang Nancy	Education Assistant	U7U	413,116	4,957,392
KDLG/716	Gira Benardes	Education Assistant	U7U	452,247	5,426,964
KDLG/1021	Ogwang Walter	Education Assistant	U7U	413,116	4,957,392
KDLG/1007	Ebong Denis	Education Assistant	U7U	459,574	5,514,888
KDLG/1169	Kizza Geoffrey	Education Assistant	U7U	452,247	5,426,964
KDLG/1013	Acio Sarah	Education Assistant	U7U		
KDLG/1010	Enang Joel	Education Assistant	U7U	413,116	4,957,392
KDLG/1023	Ayo Samuel	Education Assistant	U7U	413,116	4,957,392
KDLG/1011	Otyek Robert	Education Assistant	U7U	467,685	5,612,220
KDLG/1006	Opito Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/1009	Achola Beatrice	Education Assistant	U7U		
KDLG/1019	Adoko James	Education Assistant	U7U	413,116	4,957,392
KDLG/1017	Apura Josephine	Education Assistant	U7U		
KDLG/1012	Ayena Isaac	Education Assistant	U7U	413,116	4,957,392
KDLG/1015	Aceng Evaline Molly	Education Assistant	U7U	413,116	4,957,392
KDLG/1020	Aracha Lawrence Okello	Education Assistant	U7U	459,574	5,514,888
KDLG/1024	Akuja Stella	Education Assistant	U7U	413,116	4,957,392
KDLG/1014	Angom Anna	Education Assistant	U7U	467,685	5,612,220
KDLG/1022	Amolo Eunice	Education Assistant	U7U	413,116	4,957,392
KDLG/1005	Odul John	Senior Education Assista	U6L	0	0
KDLG/1025	Akello Betty Atine	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,164,832</b>

**Cost Centre : Onoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1127	Odongo Martin	Education Assistant	U7U	413,116	4,957,392
KDLG/1137	Acio Syndrella	Education Assistant	U7U	413,116	4,957,392
KDLG/1136	Ajok Scovia	Education Assistant	U7U	413,116	4,957,392
KDLG/297	Aleda Vincent	Education Assistant	U7U		
KDLG/1132	Alul Francis	Education Assistant	U7U		
KDLG/1130	Anen Oliver	Education Assistant	U7U	413,116	4,957,392

# 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/1131	Awino Jenet Joy	Education Assistant	U7U	413,116	4,957,392
KDLG/1134	Agweng Agnes	Education Assistant	U7U		
KDLG/1135	Odoping Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/1125	Ojok Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/1122	Okullu Emmanuel	Education Assistant	U7U	413,116	4,957,392
KDLG/718	Okwera Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/1133	Openy Silvino	Education Assistant	U7U		
KDLG/1128	Agea Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/1123	Atyang Moro Nelson	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1121	Okello George	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1124	Abwoli Charles	Senior Education Assista	U6L	478,504	5,742,048
KDLG/725	Acup Bob	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,561,704</b>

### Cost Centre : Opeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1156	Okello Tonny Obel	Education Assistant	U7U	413,116	4,957,392
KDLG/310	Otyanya Nixon	Education Assistant	U7U	413,116	4,957,392
KDLG/1155	Otim Thomas	Education Assistant	U7U	413,116	4,957,392
KDLG/1166	Opio Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/1159	Opio Alfred	Education Assistant	U7U	413,116	4,957,392
KDLG/1163	Ongwech Joseph	Education Assistant	U7U	467,685	5,612,220
KDLG/1172	Omara Joel	Education Assistant	U7U	424,676	5,096,112
KDLG/1167	Olet Bosco	Education Assistant	U7U	452,247	5,426,964
KDLG/1171	Bongonyinge Leo	Education Assistant	U7U	467,685	5,612,220
KDLG/1161	Okuna Tom	Education Assistant	U7U	459,574	5,514,888
KDLG/1164	Agwa Robert Thomas	Education Assistant	U7U	459,574	5,514,888
KDLG/1160	Okello Francis	Education Assistant	U7U	413,116	4,957,392
KDLG/4000	Odongo Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/1157	Ojok Tom Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/1154	Obong Alfred	Education Assistant	U7U	445,095	5,341,140
KDLG/1165	Angim Nelson	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Opeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1162	Amongi Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/1153	Akao Caroline	Education Assistant	U7U	413,116	4,957,392
KDLG/1168	Okunu Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/1173	Odongo Yuventino	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1158	Oloka Samuel	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,400,888</b>

### Cost Centre : Wigua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1257	Ogwang George	Education Assistant	U7U	459,574	5,514,888
KDLG/1255	Abanya John	Education Assistant	U7U	467,685	5,612,220
KDLG/1256	Opio Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/1258	Olet Lawrence	Education Assistant	U7U	424,676	5,096,112
KDLG/1245	Okullo Richard	Education Assistant	U7U	431,309	5,175,708
KDLG/4005	Okello Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/1254	Okech George	Education Assistant	U7U	413,116	4,957,392
KDLG/1246	Ojwiny Andrew	Education Assistant	U7U	431,309	5,175,708
KDLG/1251	Odongo Joseph	Education Assistant	U7U	413,116	4,957,392
KDLG/1248	Odongo Godfrey	Education Assistant	U7U	467,685	5,612,220
KDLG/318	Akello Margaret	Education Assistant	U7U	431,309	5,175,708
KDLG/1243	Agako Stephen	Education Assistant	U7U	413,116	4,957,392
KDLG/1244	Akello Jennifer	Education Assistant	U7U	413,116	4,957,392
KDLG/1250	Nyaga Restituta	Education Assistant	U7U	452,247	5,426,964
KDLG/349	Apilli Hellen	Education Assistant	U7U	467,685	5,612,220
KDLG/1260	Aryono Nicholas	Education Assistant	U7U	413,116	4,957,392
KDLG/807	Ayo Paul	Education Assistant	U7U	452,247	5,426,964
KDLG/1241	Atyang Mary	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1240	Banya Peter	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1253	Odongo Patrick	Senior Education Assista	U6L	478,504	5,742,048
KDLG/707	Otim John Charles	Senior Education Assista	U6L	468,304	5,619,648
KDLG/1252	Achola Grace Opii	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1259	Okulo Peter	Senior Education Assista	U6L	478,504	5,742,048

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## 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	Head Teacher (Primary)	U4L	799,323	9,591,876
KDLG/1261	Egure Lujino	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,868,088</b>

### Cost Centre : Wipip Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1266	Eleng Isaac	Education Assistant	U7U	413,116	4,957,392
KDLG/1272	Oyar Bosco	Education Assistant	U7U	452,247	5,426,964
KDLG/622	Opio Vincent	Education Assistant	U7U	467,685	5,612,220
KDLG/1268	Okwai Alex	Education Assistant	U7U	413,116	4,957,392
KDLG/1274	Okello Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/1263	Odwaka Phillips	Education Assistant	U7U	467,685	5,612,220
KDLG/1262	Oyom Mike	Education Assistant	U7U	459,574	5,514,888
KDLG/1264	Awongo Anna	Education Assistant	U7U	413,116	4,957,392
KDLG/1273	Auku Francis	Education Assistant	U7U	431,309	5,175,708
KDLG/1265	Apio Teddy	Education Assistant	U7U	459,574	5,514,888
KDLG/1270	Akullu Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/1269	Aceng Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/1275	Ongulu George	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,343,288</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/426	Acen Catherine	Education Assistant	U7U	467,685	5,612,220
KDLG/695	Echonga David	Education Assistant	U7U	431,309	5,175,708
KDLG/432	Ongolo Geoffrey	Education Assistant	U7U	431,309	5,175,708
KDLG/435	Okwir Joy	Education Assistant	U7U	413,116	4,957,392
KDLG/425	Amolo Harriet	Education Assistant	U7U	467,685	5,612,220
KDLG/418	Okora Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/416	Aligi Quinto	Education Assistant	U7U	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/424	Akullo Anna	Education Assistant	U7U	467,685	5,612,220
KDLG/430	Ongune Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/427	Adongo Esther	Education Assistant	U7U	413,116	4,957,392
KDLG/419	Wontanga Tonny	Education Assistant	U7U	445,095	5,341,140
KDLG/497	Abwango Martin	Education Assistant	U7U	431,309	5,175,708
KDLG/436	Akoli Agnes	Education Assistant	U7U	467,685	5,612,220
KDLG/270	Openny Bonny	Education Assistant	U7U	467,685	5,612,220
KDLG/420	Ogwal Andrew Dalton	Education Assistant	U7U	413,116	4,957,392
KDLG/433	Pule Richard	Education Assistant	U7U	413,116	4,957,392
KDLG/423	Ejang Katherine	Education Assistant	U7U	452,247	5,426,964
KDLG/422	Ekit Beatrice	Education Assistant	U7U	418,196	5,018,352
KDLG/429	Okello Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/267	Obace Patrick	Education Assistant	U7U	459,574	5,514,888
KDLG/428	Ocen Tonny	Education Assistant	U7U	438,119	5,257,428
KDLG/3011	Odoping Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/421	Ogwock Oscar Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/417	Orua Egum Paul	Education Assistant	U7U	431,309	5,175,708
KDLG/431	Eteka Peter	Senior Education Assista	U6L	478,405	5,740,860
KDLG/437	Elonge Maxwell Okwir	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,848,672</b>

**Cost Centre : Adyeda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/449	Apio Jane	Education Assistant	U7U	413,116	4,957,392
KDLG/438	Aguma Angelus Moi	Education Assistant	U7U	467,685	5,612,220
KDLG/452	Atino Joan	Education Assistant	U7U	445,095	5,341,140
KDLG/444	Atine Geoffrey	Education Assistant	U7U	459,574	5,514,888
KDLG/448	Apio Grace	Education Assistant	U7U	452,247	5,426,964
KDLG/442	Alimi Davy George	Education Assistant	U7U	467,685	5,612,220
KDLG/451	Akullu Dorise	Education Assistant	U7U	452,247	5,426,964
KDLG/441	Angole Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/450	Akello Christine	Education Assistant	U7U	413,116	4,957,392

# 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/880	Ocaga John	Education Assistant	U7U	467,685	5,612,220
KDLG/445	Otuku Fred Benson	Education Assistant	U7U	431,309	5,175,708
KDLG/437	Otim James	Education Assistant	U7U	467,685	5,612,220
KDLG/453	Otim Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/443	Opiny Florence	Education Assistant	U7U	467,685	5,612,220
KDLG/446	Okori Halson	Education Assistant	U7U	445,095	5,341,140
KDLG/440	Okello Geoffrey Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/447	Odur Patrick George	Education Assistant	U7U	413,116	4,957,392
KDLG/381	Ayo Nelson	Senior Education Assista	U6L	478,504	5,742,048
KDLG/439	Ayor Alfred	Senior Education Assista	U6L	478,504	5,742,048
KDLG/454	Opiny Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,417,884</b>

### Cost Centre : Akalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/498	Awino Grace	Education Assistant	U7U	431,309	5,175,708
KDLG/597	Odongo Andrew	Education Assistant	U7U	467,685	5,612,220
KDLG/493	Otim Geoffrey	Education Assistant	U7U	452,247	5,426,964
KDLG/496	Ogwal Martin	Education Assistant	U7U	431,309	5,175,708
KDLG/600	Apili Betty	Education Assistant	U7U	413,116	4,957,392
KDLG/492	Ogwal Denis	Education Assistant	U7U	459,574	5,514,888
KDLG/494	Kwenya Tobby	Education Assistant	U7U	413,116	4,957,392
KDLG/500	Ebuu Sonny	Education Assistant	U7U	413,116	4,957,392
KDLG/490	Atyang Felix	Education Assistant	U7U	459,574	5,514,888
KDLG/491	Akello Betty Emma	Education Assistant	U7U	445,095	5,341,140
KDLG/499	Acio Magaret	Education Assistant	U7U	413,116	4,957,392
KDLG/495	Ogwal Johnson	Education Assistant	U7U	467,685	5,612,220
KDLG/502	Ayer Florence	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,945,352</b>

### Cost Centre : Akalo Secondary 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 : Akalo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASS/NTS/002	ODING BENSON	Laboratory Assistant	U7U	316,393	3,796,716
ASS/NTS/002	ACENG JUSTINE	Laboratory Assistant	U7U	386,972	4,643,664
ASS/NTS/002	ACIO JACQUELINE	Laboratory Assistant	U7U	316,393	3,796,716
UTS/A/6780	ECENY ALEX	Assistant Education Offic	U5U	479,759	5,757,108
A/S/013	ATIM LYDIA	Assistant Education Offic	U5U	436,677	5,240,124
KDLG/155	Alobo Moses	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/173	Aligi Johnson	Assistant Education Offic	U5U	472,079	5,664,948
KDLG/182	Ojok Daniel	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/169	Akullo Judith	Assistant Education Offic	U5U	519,948	6,239,376
KDLG/8003	Ayule Haron	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/159	Oula Hagards Ogwang	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/8000	Opyene Denis	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/162	Opito Benard Bosco	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/8001	Opio Geoffrey	Assistant Education Offic	U5U	700,975	8,411,700
KDLG/158	Ongom Joel Ocen	Assistant Education Offic	U5U	704,964	8,459,568
KDLG/8002	Ongia Peter	Assistant Education Offic	U5U	584,271	7,011,252
KDLG/154	Okuna Godfrey	Assistant Education Offic	U5U	669,501	8,034,012
KDLG/174	Okello George Rember	Assistant Education Offic	U5U	631,136	7,573,632
KDLG/176	Okello David	Assistant Education Offic	U5U	634,282	7,611,384
KDLG/166	Atoo Benard	Assistant Education Offic	U5U	472,079	5,664,948
KDLG/163	Ojok Moses William	Assistant Education Offic	U5U	703,198	8,438,376
KDLG/183	Atoo Samary	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/165	Ojobile Natal	Assistant Education Offic	U5U	703,195	8,438,340
KDLG/185	Ogwalo Vincent Leo	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/151	Ogwal Tommy	Assistant Education Offic	U5U	706,771	8,481,252
KDLG/168	Odyek Bosco	Assistant Education Offic	U5U	472,079	5,664,948
KDLG/160	Odongo George	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/152	Ochen Billy	Assistant Education Offic	U5U	669,501	8,034,012
KDLG/171	Ocen John	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/175	Ocen Isaac Amwana	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/167	Obonyo Leo	Assistant Education Offic	U5U	557,180	6,686,160
KDLG/181	Obong Philipps Ray	Assistant Education Offic	U5U	593,878	7,126,536



**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
UTS/E/2466	NGELA TOM	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/186	Kintho Kulabako Marie	Assistant Education Offic	U5U	593,878	7,126,536
KDLG/170	Okao Abel	Assistant Education Offic	U5U	557,180	6,686,160
KDLG/172	Abalo Dorcus	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6780	ABALEA BENSON	Assistant Education Offic	U5U	472,079	5,664,948
KDLG/184	Akello Anna	Assistant Education Offic	U5U	593,878	7,126,536
UTS/E/2466	ELEM MIKE	Assistant Education Offic	U5U	598,822	7,185,864
KDLG/178	Olupot James Peter	Education Officer	U4L	826,550	9,918,600
A/S/031	OJOK CONSTANTINE	Education Officer	U4L	798,535	9,582,420
UTS/O/14721	ODONGO TOM	Education Officer	U4L	922,746	11,072,952
KDLG/156	Odongo Gerard	Education Officer	U4L	854,359	10,252,308
KDLG/179	Otim Robert	Education Officer	U4L	826,550	9,918,600
A/S/031	OBOTE PAUL	Education Officer	U4L	798,535	9,582,420
KDLG/149	Okello Joel	Education Officer	U4L	1,108,976	13,307,712
KDLG/161	Okeng Peter	Education Officer	U4L	744,866	8,938,392
KDLG/153	Odong Harold	Education Officer	U4L	700,306	8,403,672
KDLG/180	Awidi Dorothy	Education Officer	U4L	601,341	7,216,092
AL/S/024	ATENG RACHEL	Education Officer	U4L	700,306	8,403,672
KDLG/177	Ajok Harriet	Education Officer	U4L	700,306	8,403,672
UTS/EDU/018	AWIO BENSON	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>396,607,236</b>

**Cost Centre : Alik Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/548	Akello Susan	Education Assistant	U7U	413,116	4,957,392
KDLG/559	Nek Calvin	Education Assistant	U7U	413,116	4,957,392
KDLG/800	Adem Goddy	Education Assistant	U7U	467,685	5,612,220
KDLG/555	Acuma Martin	Education Assistant	U7U	467,685	5,612,220
KDLG/847	Akullu Dorcus	Education Assistant	U7U	413,116	4,957,392
KDLG/558	Akullu Lillian Betty	Education Assistant	U7U	413,116	4,957,392
KDLG/551	Anok Lawrence	Education Assistant	U7U	445,095	5,341,140
KDLG/557	Arao Lilly	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/554	Awino Rosemary	Education Assistant	U7U	445,095	5,341,140
KDLG/803	Akoli Betty	Education Assistant	U7U	413,116	4,957,392
KDLG/556	Odyek Sam	Education Assistant	U7U	445,095	5,341,140
KDLG/560	Okello Alfred	Education Assistant	U7U	459,574	5,514,888
KDLG/553	Omara Samuel	Education Assistant	U7U	413,116	4,957,392
KDLG/552	Ongora Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/550	Wacha Alfred	Education Assistant	U7U	413,116	4,957,392
KDLG/547	Odongo Alfred	Education Assistant	U7U	413,116	4,957,392
KDLG/562	Okii Christopher	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,603,716</b>

**Cost Centre : Aparango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/535	Akello Molly Ocen	Education Assistant	U7U	431,309	5,175,708
KDLG/1074	Otim Robert	Education Assistant	U7U	467,685	5,612,220
KDLG/602	Olet Nelson	Education Assistant	U7U	413,116	4,957,392
KDLG/605	Okello Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/1189	Okello James Pat	Education Assistant	U7U	459,574	5,514,888
KDLG/601	Ogwal Sam	Education Assistant	U7U	413,116	4,957,392
KDLG/599	Obura Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/603	Acen Josephine	Education Assistant	U7U	413,116	4,957,392
KDLG/604	Ochen Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/595	Obong Bongos	Education Assistant	U7U	413,116	4,957,392
KDLG/546	Okul Sylvesto	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,766,200</b>

**Cost Centre : Barkalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/854	Nyeko Dick	Education Assistant	U7U	413,116	4,957,392
KDLG/857	Olila Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/846	Olinga Anthony	Education Assistant	U7U	413,116	4,957,392
KDLG/549	Adul Catherine	Education Assistant	U7U	467,685	5,612,220

**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
KDLG/842	Okello Alfred Bob	Education Assistant	U7U	467,685	5,612,220
KDLG/850	Agir Isaac	Education Assistant	U7U	467,685	5,612,220
KDLG/844	Akello Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/856	Akello Suzan	Education Assistant	U7U	413,116	4,957,392
KDLG/858	Otim Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/851	Oryem Benson	Education Assistant	U7U	431,309	5,175,708
KDLG/843	Ogwang Emmanuel	Education Assistant	U7U	467,685	5,612,220
KDLG/855	Amodo Stella	Education Assistant	U7U	413,116	4,957,392
KDLG/853	Ayo Boniface	Education Assistant	U7U	452,247	5,426,964
KDLG/845	Aroma James	Education Assistant	U7U	424,676	5,096,112
KDLG/852	Arwai Thomas	Education Assistant	U7U	413,116	4,957,392
KDLG/848	Awici Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/849	Ejang Sarah	Senior Education Assista	U6L	478,504	5,742,048
KDLG/859	Anyuka Kawa Alphonse	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,752,944</b>

**Cost Centre : Igel Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/904	Jodyang Richard	Education Assistant	U7U	445,095	5,341,140
KDLG/901	Opio Chrisostom	Education Assistant	U7U	459,574	5,514,888
KDLG/903	Akullo Hellen	Education Assistant	U7U	431,309	5,175,708
KDLG/908	Opole Robson	Education Assistant	U7U	438,119	5,257,428
KDLG/899	Opeto Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/909	Aciro Florence	Education Assistant	U7U	467,685	5,612,220
KDLG/487	Bali Isaac	Education Assistant	U7U	413,116	4,957,392
KDLG/907	Akullo Rehema	Education Assistant	U7U	413,116	4,957,392
KDLG/902	Alengo James	Education Assistant	U7U	445,095	5,341,140
KDLG/906	Alee Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/900	Aciro Alice Susan	Education Assistant	U7U	424,676	5,096,112
KDLG/905	Acio Grace	Education Assistant	U7U	424,676	5,096,112
KDLG/912	Iculet Janet	Education Assistant	U7U	413,116	4,957,392
KDLG/913	Oduka Alfred	Head Teacher (Primary)	U4L	813,470	9,761,640

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,638,176</b>

**Cost Centre : Luka Memorial Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/963	Onyanga Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/956	Otim Alfred Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/955	Okori Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/949	Ogwal Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/950	Achola Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/957	Tino Heddie	Education Assistant	U7U	459,574	5,514,888
KDLG/954	Epila James Calvin	Education Assistant	U7U	467,685	5,612,220
KDLG/952	Auma Theresa	Education Assistant	U7U	467,685	5,612,220
KDLG/962	Ogal Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/960	Anok Sam	Education Assistant	U7U	459,574	5,514,888
KDLG/953	Amongi Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/958	Amolo Middy	Education Assistant	U7U	418,196	5,018,352
KDLG/959	Ameto Joel	Education Assistant	U7U	431,309	5,175,708
KDLG/951	Alele B.Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/961	Ekwaro Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/964	Ogwal Peter Etem	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,100,584</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	U7U	467,685	5,612,220
KDLG/1183	Okello Richard Carts	Education Assistant	U7U	467,685	5,612,220
KDLG/1179	Okello Daniel	Education Assistant	U7U	413,116	4,957,392
KDLG/1184	Odongo Joseph	Education Assistant	U7U	467,685	5,612,220
KDLG/1180	Ocen Salvatore	Education Assistant	U7U	413,116	4,957,392
KDLG/1177	Ayugi Brenda	Education Assistant	U7U	413,116	4,957,392
KDLG/1174	Cwa Rufino	Education Assistant	U7U	467,685	5,612,220
KDLG/1181	Ocen Tom	Education Assistant	U7U	418,196	5,018,352

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : ST. Paul Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1182	Achen Stella	Education Assistant	U7U	0	0
KDLG/1176	Abong Emilly Peggy	Education Assistant	U7U	413,116	4,957,392
KDLG/1175	Akullu Winnie	Education Assistant	U7U	413,116	4,957,392
KDLG/1186	Atubo Samuel	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,015,832</b>

**Cost Centre : Tikoling Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1226	Odongo David	Education Assistant	U7U	413,116	4,957,392
KDLG/1236	Okello Samson	Education Assistant	U7U	413,116	4,957,392
KDLG/1223	Okallo Moses	Education Assistant	U7U	424,676	5,096,112
KDLG/1230	Odongo Andrew	Education Assistant	U7U	413,116	4,957,392
KDLG/1229	Obua Dennis	Education Assistant	U7U	413,116	4,957,392
KDLG/1232	Ekoo Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/1231	Ber Alex	Education Assistant	U7U	467,685	5,612,220
KDLG/1225	Wacha Ambrose	Education Assistant	U7U	413,116	4,957,392
KDLG/1237	Atim Fiona	Education Assistant	U7U	413,116	4,957,392
KDLG/1233	Okori Alex	Education Assistant	U7U	459,574	5,514,888
KDLG/275	Okello Bernard	Education Assistant	U7U	413,116	4,957,392
KDLG/1227	Otim Herison	Education Assistant	U7U	459,574	5,514,888
KDLG/1228	Agena Morris	Education Assistant	U7U	413,116	4,957,392
KDLG/1235	Waca Moses	Education Assistant	U7U	0	0
KDLG/575	Alupu Dorcus	Education Assistant	U7U	413,116	4,957,392
KDLG/1234	Awany Benard	Education Assistant	U7U	467,685	5,612,220
KDLG/1239	Okello George	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1222	Oleke Tonny	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,408,344</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
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# 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/290	Okello Walter	Education Assistant	U7U	459,574	5,514,888
KDLG/303	Owani Tommy	Education Assistant	U7U	467,685	5,612,220
KDLG/810	Ogwal Alfred	Education Assistant	U7U	459,574	5,514,888
KDLG/304	Okello Geoffrey Ogwal	Education Assistant	U7U	413,116	4,957,392
KDLG/457	Ocen Tom	Education Assistant	U7U	413,116	4,957,392
KDLG/296	Okullo Wilfred	Education Assistant	U7U	452,247	5,426,964
KDLG/306	Okwir Julius	Education Assistant	U7U	445,095	5,341,140
KDLG/305	Oloya Molly	Education Assistant	U7U	413,116	4,957,392
KDLG/302	Omara Samuel	Education Assistant	U7U	413,116	4,957,392
KDLG/300	Obua Joel	Education Assistant	U7U	452,247	5,426,964
KDLG/308	Ayoo Constantine	Education Assistant	U7U	467,685	5,612,220
KDLG/1093	Omara David	Education Assistant	U7U	424,676	5,096,112
KDLG/299	Alol Caroline	Education Assistant	U7U	413,116	4,957,392
KDLG/292	Obongi Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/30005	Abeja Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/301	Akullu Milly	Education Assistant	U7U	413,116	4,957,392
KDLG/295	Alum Lily	Education Assistant	U7U	431,309	5,175,708
KDLG/1110	Aryono Alex Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/307	Ayo Godfrey	Education Assistant	U7U	413,116	4,957,392
KDLG/294	Dila Robin	Education Assistant	U7U	413,116	4,957,392
KDLG/293	Ngole Polly Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/298	Adilo Serafino	Education Assistant	U7U	424,676	5,096,112
KDLG/291	Ogwang Richard	Senior Education Assista	U6L	468,304	5,619,648
KDLG/762	Okello Gilbert Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
KDLG/309	Emol Sam Ocato	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,922,840</b>

### Cost Centre : Acankado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/579	Oyuko Godfrey	Education Assistant	U7U	467,685	5,612,220
KDLG/584	Ocen H.Donny	Education Assistant	U7U	452,247	5,426,964
KDLG/376	Acuti James	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/365	Akullo Caroline	Education Assistant	U7U	431,309	5,175,708
KDLG/3007	Apoka Cypriano	Education Assistant	U7U	413,116	4,957,392
KDLG/575	Obace Denis	Education Assistant	U7U	445,095	5,341,140
KDLG/3009	Ogweng Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/366	Okello Robert	Education Assistant	U7U	424,676	5,096,112
KDLG/375	Okuna Bible	Education Assistant	U7U	467,685	5,612,220
KDLG/374	Omara Lino	Education Assistant	U7U	445,095	5,341,140
KDLG/3010	Owiny Jimmy	Education Assistant	U7U	445,095	5,341,140
KDLG/372	Wana Benedict	Education Assistant	U7U	459,574	5,514,888
KDLG/1147	Ongom Benard	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,945,928</b>

**Cost Centre : Adellogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/400	Adong Lillian	Education Assistant	U7U	467,685	5,612,220
KDLG/410	Okello Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/412	Otim Martin	Education Assistant	U7U	413,116	4,957,392
KDLG/401	Amal Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/406	Apunyo Tom Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/408	Achola Lillian	Education Assistant	U7U	413,116	4,957,392
KDLG/1069	Odoc Serafin	Education Assistant	U7U	467,685	5,612,220
KDLG/276	Etil Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/405	Atim Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/409	Acol Fred	Education Assistant	U7U	413,116	4,957,392
KDLG/414	Akello Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/402	Obong Benson	Education Assistant	U7U	467,685	5,612,220
KDLG/407	Abalo Joan	Education Assistant	U7U	467,685	5,612,220
KDLG/411	Otim Kenneth	Senior Education Assista	U6L	478,504	5,742,048
KDLG/415	Okumu David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,115,748</b>

**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
KDLG/460	Openy Jackson	Education Assistant	U7U	467,685	5,612,220
KDLG/456	Awici Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/459	Opio Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/470	Olong Toby	Education Assistant	U7U	413,116	4,957,392
KDLG/469	Okello Andrew Okidi	Education Assistant	U7U	413,116	4,957,392
KDLG/465	Ojok Wilbert Cook	Education Assistant	U7U	467,685	5,612,220
KDLG/462	Ogwang Tom Richard	Education Assistant	U7U	413,116	4,957,392
KDLG/464	Ocen Joseph	Education Assistant	U7U	413,116	4,957,392
KDLG/458	Acan Harriet	Education Assistant	U7U	413,116	4,957,392
KDLG/463	Abwoli Edward	Education Assistant	U7U	413,116	4,957,392
KDLG/466	Otim Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/467	Adong Flowrence	Education Assistant	U7U	413,116	4,957,392
KDLG/455	Acuku Sidy	Senior Education Assista	U6L	478,504	5,742,048
KDLG/471	Opel Ray	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,539,044</b>

**Cost Centre : Alang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/511	Ogwal Martin	Education Assistant	U7U	413,116	4,957,392
KDLG/513	Awino Ketty	Education Assistant	U7U	413,116	4,957,392
KDLG/508	Obong Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/1044	Aponi Joseph	Education Assistant	U7U	413,116	4,957,392
KDLG/510	Amuge Brenda	Education Assistant	U7U	413,116	4,957,392
KDLG/514	Odongo Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/505	Ogwang Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/504	Okok Brian Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/512	Ongu Jasper Hoscar	Education Assistant	U7U	413,116	4,957,392
KDLG/751	Akadi Boniface Sadik	Education Assistant	U7U	445,095	5,341,140
KDLG/503	Opio Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/509	Oyera Tommy	Education Assistant	U7U	467,685	5,612,220
KDLG/642	Otim Acol Patrick	Senior Education Assista	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,146,928</b>



**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/577	Apunyu Lawrence	Education Assistant	U7U	467,685	5,612,220
KDLG/572	Ajok Molly	Education Assistant	U7U	452,247	5,426,964
KDLG/578	Alobo Charles	Education Assistant	U7U	413,116	4,957,392
KDLG/643	Alum Ketty	Education Assistant	U7U	413,116	4,957,392
KDLG/580	Alunyu Tobby Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/581	Aporomon Stella	Education Assistant	U7U	413,116	4,957,392
KDLG/595	Adaca Shabian	Education Assistant	U7U	413,116	4,957,392
KDLG/570	Atim Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/576	Eton Edward	Education Assistant	U7U	413,116	4,957,392
KDLG/571	Minyang John Alfred	Education Assistant	U7U	445,095	5,341,140
KDLG/568	Ogwal Cons	Education Assistant	U7U	467,685	5,612,220
KDLG/582	Okech Ponsiano	Education Assistant	U7U	413,116	4,957,392
KDLG/403	Okello Geoffrey	Education Assistant	U7U	459,574	5,514,888
KDLG/565	Okello Salvatore	Education Assistant	U7U	413,116	4,957,392
KDLG/564	Oleo Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/573	Opio Nicholas	Education Assistant	U7U	438,119	5,257,428
KDLG/574	Opio Nicholas	Education Assistant	U7U	438,119	5,257,428
KDLG/574	Odongo Jimmy Dila	Education Assistant	U7U	413,116	4,957,392
KDLG/569	Ogwal Quirinus	Education Assistant	U7U	467,685	5,612,220
KDLG/583	Obua George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,509,628</b>

**Cost Centre : Alito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/782	Olet Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/590	Alwoch Susan	Education Assistant	U7U	431,309	5,175,708
KDLG/594	Amwonya Thomas	Education Assistant	U7U	0	0
KDLG/592	Bwonya Leone	Education Assistant	U7U	413,116	4,957,392
KDLG/1015	Juk Peter Yusuf	Education Assistant	U7U	467,685	5,612,220
KDLG/1014	Odongo Richard	Education Assistant	U7U	431,309	5,175,708
KDLG/588	Okot Tom Richard	Education Assistant	U7U	413,116	4,957,392
KDLG/589	Omara Fredrick Adero	Education Assistant	U7U	0	0

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/587	Otim Nelson	Education Assistant	U7U	413,116	4,957,392
KDLG/1017	Otury Abrahams	Education Assistant	U7U	459,574	5,514,888
KDLG/911	Achola Margaret	Education Assistant	U7U	0	0
KDLG/1238	Akello Jane	Education Assistant	U7U	413,116	4,957,392
KDLG/597	Okello Francis Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
KDLG/596	Okello Omara Smart	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,370,932</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	361,866	4,342,392
AL/S/004	Otim Aloï Yohanna Baptista	Assistant Education Offic	U5U	706,771	8,481,252
AL/S/021	Akite Rose	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/011	Amadi Dinah	Assistant Education Offic	U5U	472,079	5,664,948
AL/S/013	Angura Joel	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/009	Atoo Betty	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/025	Ayo Samuel George Olyet	Assistant Education Offic	U5U	528,588	6,343,056
AL/S/018	Gena Fred	Assistant Education Offic	U5U	555,564	6,666,768
AL/S/003	Muko James	Assistant Education Offic	U5U	706,771	8,481,252
AL/S/017	Odulo Emmanuel	Assistant Education Offic	U5U	711,564	8,538,768
AL/S/012	Otim Francis Kenneth	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/014	Okwir Wilfred	Assistant Education Offic	U5U	704,964	8,459,568
AL/S/010	Orot Molly	Assistant Education Offic	U5U	511,479	6,137,748
AL/S/008	Akello Paula	Assistant Education Offic	U5U	557,180	6,686,160
AL/S/006	Opio Rufino	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/020	Moro Joseph	Assistant Education Offic	U5U	598,822	7,185,864
AL/S/016	Opio Moses Emmanuel	Assistant Education Offic	U5U	511,479	6,137,748
AL/S/026	Ongom Samuel	Assistant Education Offic	U5U	588,801	7,065,612
AL/S/002	Odur Robert Okello	Assistant Education Offic	U5U	655,715	7,868,580
AL/S/005	Okello Martin	Assistant Education Offic	U5U	557,180	6,686,160
AL/S/022	Todo Moses	Assistant Education Offic	U5U	731,977	8,783,724
AL/S/019	Aceng Elizabeth	Assistant Education Offic	U5U	794,074	9,528,888

**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/007	Ochoo Mark	Assistant Education Offic	U5U	557,180	6,686,160
AL/NTS/002	Akao Anna Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
AL/S/024	Apio Scovia Rose	Education Officer	U4L	700,306	8,403,672
AL/S/023	Akello Eunice	Education Officer	U4L	601,341	7,216,092
AL/S/001	Okello Augustine Akwam	Head Teacher (Secondar	U2U	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,692,304</b>

**Cost Centre : Apioguro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/662	Odur Sylvia (Mrs)	Education Assistant	U7U	467,685	5,612,220
KDLG/668	Ongoda Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/661	Ongom Justine	Education Assistant	U7U	424,676	5,096,112
KDLG/657	Opio Tom Okello	Education Assistant	U7U	452,247	5,426,964
KDLG/667	Opoka Fred	Education Assistant	U7U	467,685	5,612,220
KDLG/658	Otoa Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/591	Owac Jolly Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/461	Owani Euzedio	Education Assistant	U7U	413,116	4,957,392
KDLG/1045	Ongima George	Education Assistant	U7U	459,574	5,514,888
KDLG/968	Okello Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/664	Omara Peter Okello	Education Assistant	U7U	459,574	5,514,888
KDLG/659	Okello John Bosco	Education Assistant	U7U	459,574	5,514,888
KDLG/586	Ocen Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/731	Abic Paul	Education Assistant	U7U	459,574	5,514,888
KDLG/660	Oloa Santo	Education Assistant	U7U	438,119	5,257,428
KDLG/665	Adero Judith	Education Assistant	U7U	413,116	4,957,392
KDLG/5000	Akullu Milly Omara	Education Assistant	U7U	438,119	5,257,428
KDLG/666	Cele Samuel	Education Assistant	U7U	467,685	5,612,220
KDLG/691	Lero Wilbert Willex	Education Assistant	U7U	467,685	5,612,220
KDLG/663	Olugu Johnson	Education Assistant	U7U	413,116	4,957,392
KDLG/582	Aceka Bosco	Senior Education Assista	U6L	478,504	5,742,048
KDLG/670	Abala Simon Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,255,840</b>

# 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/672	Olwol George	Education Assistant	U7U	424,676	5,096,112
KDLG/686	Moto Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/674	Okello Tomson	Education Assistant	U7U	438,119	5,257,428
KDLG/676	Adweko Robert	Education Assistant	U7U	445,095	5,341,140
KDLG/675	Ogwang Robert	Education Assistant	U7U	418,196	5,018,352
KDLG/683	Olet Morish	Education Assistant	U7U	452,247	5,426,964
KDLG/579	Acio Susan	Education Assistant	U7U	452,247	5,426,964
KDLG/677	Kaboyo Fredrick	Education Assistant	U7U	413,116	4,957,392
KDLG/687	Apio Brenda Etyam	Education Assistant	U7U	413,116	4,957,392
KDLG/679	Angwech Mary Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/682	Akech Janet	Education Assistant	U7U	413,116	4,957,392
KDLG/684	Adong Nancy Molter	Education Assistant	U7U	467,685	5,612,220
KDLG/680	Alum Lydia	Education Assistant	U7U	413,116	4,957,392
KDLG/685	Kasale Johnson	Education Assistant	U7U	467,685	5,612,220
KDLG/673	Arac Rose	Senior Education Assista	U6L	468,304	5,619,648
KDLG/678	Okwir Alfred Ochama	Senior Education Assista	U6L	478,504	5,742,048
KDLG/688	Obaro Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
KDLG/671	Ogwal Alfred Abwoli	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,894,720</b>

### Cost Centre : Ayamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/733	Okello James	Education Assistant	U7U	467,685	5,612,220
KDLG/729	Ojok Walter	Education Assistant	U7U	413,116	4,957,392
KDLG/732	Motto Jasinta	Education Assistant	U7U	467,685	5,612,220
KDLG/727	Aciro Florence	Education Assistant	U7U	467,685	5,612,220
KDLG/726	Adici Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/5008	Ocen Olila Charles	Education Assistant	U7U	459,574	5,514,888
KDLG/976	Otim Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/730	Alele Tonny	Education Assistant	U7U	467,685	5,612,220
KDLG/728	Odongo Patrick	Education Assistant	U7U	418,196	5,018,352
KDLG/734	Ogwal Jasper	Senior Education Assista	U6L	478,504	5,742,048

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,596,344</b>

**Cost Centre : Ayara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1073	Ocen Olila Charles	Education Assistant	U7U	459,574	5,514,888
KDLG/742	Akwar Richard	Education Assistant	U7U	413,116	4,957,392
KDLG/757	Angwet Topister	Education Assistant	U7U	431,309	5,175,708
KDLG/744	Auma Catherine Acol	Education Assistant	U7U	459,574	5,514,888
KDLG/756	Awon James	Education Assistant	U7U	413,116	4,957,392
KDLG/753	Ebange Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/760	Egwali Fredrick	Education Assistant	U7U	413,116	4,957,392
KDLG/755	Ejang Florence	Education Assistant	U7U	413,116	4,957,392
KDLG/758	Etap Eunice Ogal	Education Assistant	U7U	413,116	4,957,392
KDLG/750	Molo Vincent	Education Assistant	U7U	467,685	5,612,220
KDLG/745	Nile Doris Otuku Auma	Education Assistant	U7U	467,685	5,612,220
KDLG/746	Akot Anna Grace	Education Assistant	U7U	459,574	5,514,888
KDLG/763	Obua Guard Benson	Education Assistant	U7U	467,685	5,612,220
KDLG/965	Ojuka Sam	Education Assistant	U7U	413,116	4,957,392
KDLG/736	Ocuna Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/759	Ogwal Denish	Education Assistant	U7U	413,116	4,957,392
KDLG/752	Ojok Stephen	Education Assistant	U7U	459,574	5,514,888
KDLG/741	Okao David	Education Assistant	U7U	467,685	5,612,220
KDLG/754	Akello Vicky	Education Assistant	U7U	413,116	4,957,392
KDLG/747	Okullo Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/738	Omeri Sam	Education Assistant	U7U	413,116	4,957,392
KDLG/737	Opio Magellan	Education Assistant	U7U	467,685	5,612,220
KDLG/740	Otuku Andrew Emong	Education Assistant	U7U	467,685	5,612,220
KDLG/749	Oyang Rofino	Education Assistant	U7U	452,247	5,426,964
KDLG/739	Pici Vincent	Education Assistant	U7U	413,116	4,957,392
KDLG/748	Obong John Bosco	Education Assistant	U7U	467,685	5,612,220
KDLG/743	Okeng Smith	Education Assistant	U7U	413,116	4,957,392
KDLG/681	Icoro Betty	Senior Education Assista	U6L	468,403	5,620,836

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/735	Obua Wilson	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,023,792</b>

**Cost Centre : Barowo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/869	Aboke Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/868	Odongo Lawrence	Education Assistant	U7U	413,116	4,957,392
KDLG/864	Odyek Bonny	Education Assistant	U7U	445,095	5,341,140
KDLG/873	Ogwang Sam Frzier	Education Assistant	U7U	413,116	4,957,392
KDLG/872	Agea Simon	Education Assistant	U7U	467,685	5,612,220
KDLG/862	Odongo Bonny Otim	Education Assistant	U7U	413,116	4,957,392
KDLG/871	Angella James Ross	Education Assistant	U7U	413,116	4,957,392
KDLG/860	Okuja Nixson	Education Assistant	U7U	452,247	5,426,964
KDLG/876	Olyet Peter	Education Assistant	U7U	459,574	5,514,888
KDLG/863	Otyang Tomson Opio	Education Assistant	U7U	467,685	5,612,220
KDLG/875	Obote Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/794	Obira Julius Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/874	Okello Joel	Education Assistant	U7U	413,116	4,957,392
KDLG/867	Adong Lillian Grace	Education Assistant	U7U	459,574	5,514,888
KDLG/870	Acan Agnes	Education Assistant	U7U	413,116	4,957,392
KDLG/865	Ayor Victor	Education Assistant	U7U	467,685	5,612,220
KDLG/877	Okello Johnan Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,249,704</b>

**Cost Centre : Lwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/975	Ejumi Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/973	Okello Alfred	Education Assistant	U7U	413,116	4,957,392
KDLG/978	Okello Alex	Education Assistant	U7U	413,116	4,957,392
KDLG/368	Okabo Alex	Education Assistant	U7U	459,574	5,514,888
KDLG/971	Ogwang Palicidio	Education Assistant	U7U	467,685	5,612,220
KDLG/970	Ogwal George	Education Assistant	U7U	413,116	4,957,392

# 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
KDLG/974	Odongo Calvin	Education Assistant	U7U	413,116	4,957,392
KDLG/981	Obong Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/977	Alele Leo	Education Assistant	U7U	413,116	4,957,392
KDLG/969	Akullu Joan	Education Assistant	U7U	413,116	4,957,392
KDLG/367	Akello Margaret	Education Assistant	U7U	413,116	4,957,392
KDLG/980	Odur Asuman	Education Assistant	U7U	413,116	4,957,392
KDLG/979	Ogwal Alfonse	Senior Education Assista	U6L	478,504	5,742,048
KDLG/982	Odongo Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,034,952</b>

### Cost Centre : Obuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/999	Oluk James Maxwel	Education Assistant	U7U	413,116	4,957,392
KDLG/1002	Olila George	Education Assistant	U7U	467,685	5,612,220
KDLG/989	Oming Denis	Education Assistant	U7U	467,685	5,612,220
KDLG/993	Opio Alex Zitington	Education Assistant	U7U	413,116	4,957,392
KDLG/997	Opio Allan	Education Assistant	U7U	413,116	4,957,392
KDLG/988	Opio Joel	Education Assistant	U7U	467,685	5,612,220
KDLG/986	Odyek John Charles Okal	Education Assistant	U7U	467,685	5,612,220
KDLG/1000	Alinga Jasper	Education Assistant	U7U	413,116	4,957,392
KDLG/995	Obong George	Education Assistant	U7U	438,119	5,257,428
KDLG/1001	Atim Nancy	Education Assistant	U7U	413,116	4,957,392
KDLG/992	Anyuru Tommy Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/987	Angom Pia Stella	Education Assistant	U7U	413,116	4,957,392
KDLG/991	Alwong Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/994	Ajok Hellen	Education Assistant	U7U	438,119	5,257,428
KDLG/990	Ojok Anthony Newton	Education Assistant	U7U	467,685	5,612,220
KDLG/983	Ocen Bonny	Education Assistant	U7U	467,685	5,612,220
KDLG/985	Ogwang Samuel Okullo	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1003	Acheng Middy Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,587,996</b>

# 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/1055	Ogwal Wilbert Bro	Education Assistant	U7U	467,685	5,612,220
KDLG/1050	Odyek John Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/1061	Adigi Milton	Education Assistant	U7U	413,116	4,957,392
KDLG/1052	Okullo Bosco	Education Assistant	U7U	431,309	5,175,708
KDLG/1058	Ongom Pius	Education Assistant	U7U	413,116	4,957,392
KDLG/1059	Okello Wilbert Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/1056	Emuna Bosco	Education Assistant	U7U	467,685	5,612,220
KDLG/1053	Egwal Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/1057	Akullu Anna	Education Assistant	U7U	467,685	5,612,220
KDLG/1048	Abwoli Denis	Education Assistant	U7U	467,685	5,612,220
KDLG/966	Omodi Joe	Education Assistant	U7U	413,116	4,957,392
KDLG/1060	Meri Charles	Education Assistant	U7U	413,116	4,957,392
KDLG/1049	Ameri George	Education Assistant	U7U	452,247	5,426,964
KDLG/373	Odongo Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
KDLG/1051	Obak Silvesto	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,750,568</b>

### Cost Centre : Olipa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1078	Ojok Robert	Education Assistant	U7U	445,095	5,341,140
KDLG/1083	Owac George	Education Assistant	U7U	452,247	5,426,964
KDLG/1082	Otyang Walter	Education Assistant	U7U	413,116	4,957,392
KDLG/1091	Otim David	Education Assistant	U7U	467,685	5,612,220
KDLG/261	Oryem Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/1084	Opio Moses	Education Assistant	U7U	431,309	5,175,708
KDLG/1087	Ongole Justine	Education Assistant	U7U	413,116	4,957,392
KDLG/1090	Omara Otoa Maxwel	Education Assistant	U7U	413,116	4,957,392
KDLG/1080	Odic Silvino	Education Assistant	U7U	467,685	5,612,220
KDLG/1085	Awio Benard Mixxy	Education Assistant	U7U	413,116	4,957,392
KDLG/1089	Auma Susan	Education Assistant	U7U	467,685	5,612,220
KDLG/1086	Amunyu Severino	Education Assistant	U7U	413,116	4,957,392
KDLG/501	Ajok Betty	Education Assistant	U7U	413,116	4,957,392



# Vote: 607 Kole District

## Workplan 6: Education

### Cost Centre : Olipa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/369	Agwer William	Education Assistant	U7U	467,685	5,612,220
KDLG/593	Adinga Benson	Education Assistant	U7U	418,196	5,018,352
KDLG/1079	Ogwal Agea James	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,509,664</b>

### Cost Centre : Onyut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1138	Obot Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/1148	Otyek Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/1141	Angulu Anthony	Education Assistant	U7U	413,116	4,957,392
KDLG/1146	Apio Jennifer	Education Assistant	U7U	418,196	5,018,352
KDLG/1145	Owiny Anthony	Education Assistant	U7U	413,116	4,957,392
KDLG/1144	Okello Lamecks Oyom	Education Assistant	U7U	413,116	4,957,392
KDLG/1151	Okello Alfred	Education Assistant	U7U	452,247	5,426,964
KDLG/1142	Ogang Tom	Education Assistant	U7U	452,247	5,426,964
KDLG/567	Martines Ochol Olet	Education Assistant	U7U	413,116	4,957,392
KDLG/1139	Okello Peter Okumu	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1152	Omara Simpson	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,671,732</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/252	Bokorac James	Education Assistant	U7U	452,247	5,426,964
KDLG/259	Auma Caroline	Education Assistant	U7U	413,116	4,957,392
KDLG/247	Aguma Raphael	Education Assistant	U7U	467,685	5,612,220
KDLG/254	Poorman Joel Jethro	Education Assistant	U7U	431,309	5,175,708
KDLG/258	Atim Evaster Rose	Education Assistant	U7U	467,685	5,612,220
KDLG/251	Omara Julius Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/248	Ogwan Serafino	Education Assistant	U7U	467,685	5,612,220
KDLG/256	Eleng Benson	Education Assistant	U7U	413,116	4,957,392

# Vote: 607 Kole District

## Workplan 6: Education

### Cost Centre : Abari Priamary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/257	Nyanyonyo Mary	Education Assistant	U7U	459,574	5,514,888
KDLG/253	Obete Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/255	Ogali Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/260	Olek Bonny	Education Assistant	U7U	467,685	5,612,220
KDLG/249	Ebii David Rickie	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
KDLG/262	Ogwete Doi Willie Ronald	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,739,956</b>

### Cost Centre : Abilonino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/274	Ogweng Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/984	Okello John Bendict	Education Assistant	U7U	413,116	4,957,392
KDLG/286	Okello Joseph Ambrose	Education Assistant	U7U	467,685	5,612,220
KDLG/288	Okello Martine Johns Keken	Education Assistant	U7U	459,574	5,514,888
KDLG/270	Olem Alfred	Education Assistant	U7U	418,196	5,018,352
KDLG/279	Ongwen Rashid	Education Assistant	U7U	413,116	4,957,392
KDLG/287	Akello Christine	Education Assistant	U7U	452,247	5,426,964
KDLG/284	Opio Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/271	Tile Sedrick	Education Assistant	U7U	413,116	4,957,392
KDLG/278	Ogwang Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/277	Omara Daniel	Education Assistant	U7U	413,116	4,957,392
KDLG/265	Odongo Silvesto	Education Assistant	U7U	467,685	5,612,220
KDLG/264	Odongo Benedict	Education Assistant	U7U	413,116	4,957,392
KDLG/268	Odokoeko Jimmy	Education Assistant	U7U	459,574	5,514,888
KDLG/266	Ocan Moses Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/3000	Munu Mohammed	Education Assistant	U7U	445,095	5,341,140
KDLG/281	Koli Jenifer	Education Assistant	U7U	413,116	4,957,392
KDLG/269	Gutu Mary Grace	Education Assistant	U7U	459,574	5,514,888
KDLG/3001	Ejang Colline Daisy	Education Assistant	U7U	445,095	5,341,140
KDLG/275	Egel Anna	Education Assistant	U7U	413,116	4,957,392
KDLG/285	Akello Eunice	Education Assistant	U7U	413,116	4,957,392
KDLG/276	Olobo Denis	Education Assistant	U7U	413,116	4,957,392

**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/283	Ajok Anna	Education Assistant	U7U	413,116	4,957,392
KDLG/3002	Aciro Catherine	Education Assistant	U7U	431,309	5,175,708
KDLG/282	Aceng Jenet	Education Assistant	U7U	413,116	4,957,392
KDLG/273	Alemo Robert Gira	Education Assistant	U7U	467,685	5,612,220
KDLG/267	Okello Sam Aryono	Education Assistant	U7U	445,095	5,341,140
KDLG/289	Ongom Tom Richard	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,803,116</b>

**Cost Centre : Abur Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/354	Okello Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/353	Oyo Mike	Education Assistant	U7U	467,685	5,612,220
KDLG/785	Ongom Morris	Education Assistant	U7U	413,116	4,957,392
KDLG/357	Ongina Godfrey	Education Assistant	U7U	467,685	5,612,220
KDLG/361	Okullo Jasper	Education Assistant	U7U	445,095	5,341,140
KDLG/363	Oyom Ronard	Education Assistant	U7U	413,116	4,957,392
KDLG/3007	Ogwal James	Education Assistant	U7U	413,116	4,957,392
KDLG/348	Obonyo Geoffrey	Education Assistant	U7U	467,685	5,612,220
KDLG/359	Engole Anthony	Education Assistant	U7U	431,309	5,175,708
KDLG/358	Ebonge Robinson	Education Assistant	U7U	467,685	5,612,220
KDLG/350	Akec Collin	Education Assistant	U7U	413,116	4,957,392
KDLG/356	Adong Eunice	Education Assistant	U7U	413,116	4,957,392
KDLG/362	Olok Morris	Education Assistant	U7U	413,116	4,957,392
KDLG/355	Opio Geoffrey Jones	Senior Education Assista	U6L	478,504	5,742,048
KDLG/364	Uma Nelson	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,825,988</b>

**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	U7U	467,685	5,612,220
KDLG/629	Bongo Benedict	Education Assistant	U7U	467,685	5,612,220
KDLG/653	Ekony Nelson	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Apii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/650	Obong Hassen	Education Assistant	U7U	413,116	4,957,392
KDLG/632	Ocora Nelson	Education Assistant	U7U	459,574	5,514,888
KDLG/654	Ocen Joel	Education Assistant	U7U	459,574	5,514,888
KDLG/630	Otim Patrick	Education Assistant	U7U	431,309	5,175,708
KDLG/649	Ogwang Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/640	Okello Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/651	Okoi Betty	Education Assistant	U7U	424,676	5,096,112
KDLG/634	Oloro Philips	Education Assistant	U7U	467,685	5,612,220
KDLG/628	Omara David	Education Assistant	U7U	467,685	5,612,220
KDLG/635	Otede Gertrude Opio	Education Assistant	U7U	431,309	5,175,708
KDLG/647	Apio Evalyn Otim	Education Assistant	U7U	452,247	5,426,964
KDLG/633	Ogali Tadeo	Education Assistant	U7U	467,685	5,612,220
KDLG/638	Ajwang Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/644	Anono Grace	Education Assistant	U7U	467,685	5,612,220
KDLG/652	Odyek Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/641	Adong Sylvia	Education Assistant	U7U	467,685	5,612,220
KDLG/639	Akite Betty	Education Assistant	U7U	467,685	5,612,220
KDLG/631	Akoli Semmy Grace	Education Assistant	U7U	459,574	5,514,888
KDLG/636	Akullo Lecinancy	Education Assistant	U7U	418,196	5,018,352
KDLG/637	Akullu Caroline	Education Assistant	U7U	452,247	5,426,964
KDLG/645	Akullu Silvia	Education Assistant	U7U	459,574	5,514,888
KDLG/515	Okaka Benson Moses	Head Teacher (Primary)	U4L	672,792	8,073,504
KDLG/656	Ayo Haggai	Head Teacher (Primary)	U4L	799,323	9,591,876
KDLG/646	Ongo Frans	Head Teacher (Primary)	U4L	813,470	9,761,640
KDLG/545	Adyeny David Orach	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,829,444</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	U7U	316,393	3,796,716
UTS/O/9898	Olek Sam	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10050	Ouma Alfred	Assistant Education Offic	U5U	613,689	7,364,268

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## 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/7219	Olwoo Celestino	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/11266	Oleke Moses Elvis	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/7493	Oleny Richard	Assistant Education Offic	U5U	569,350	6,832,200
UTS/O/7224	Omar John	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/11327	Omara Julius Peter	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/18805	Omika Martin	Assistant Education Offic	U5U	557,180	6,686,160
ASS/NTS/001	Okello Denis	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/10075	Owani Henry	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/2466	ORYEM ANGELUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/8772	Ongom Jimmy Atim	Assistant Education Offic	U5U	546,392	6,556,704
UTS/B/5417	Bali Geoffrey	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/2466	Ekom Tonny Dickson	Assistant Education Offic	U5U	593,878	7,126,536
UTS/O/9269	Odongo Dickens	Assistant Education Offic	U5U	942,486	11,309,832
UTS/A/6780	Awor Molly	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/110951	Ogwang Martin	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/4089	Aguma Stephen	Assistant Education Offic	U5U	588,801	7,065,612
AB/S/010	AYUGI EVELYN	Assistant Education Offic	U5U	672,792	8,073,504
UTS/A/6602	Ayiro Olung Tom	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/8427	Akello Olga Jane	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/10330	Odur Emmanuel Peters	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14331	Atala Nelly Florence	Education Officer	U4L	601,341	7,216,092
UTS/O/14721	Okello Caesar	Education Officer	U4L	601,341	7,216,092
UTS/O/6868	Ogwang Moses	Education Officer	U4L	546,392	6,556,704
UTS/A/15639	Acipa Vicky	Education Officer	U4L	826,550	9,918,600
UTS/O/11002	Ongom John Elvis	Education Officer	U4L	601,341	7,216,092
UTS/O/12688	Opio Stephen Bukullo	Education Officer	U4L	826,550	9,918,600
UTS/J/2556	Jobal Ongora Felix	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
UTS/O/1920	Odida Mark Henry	Head Teacher (Secondar	U2U	1,477,806	17,733,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,499,092</b>

### Cost Centre : Ilera 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 : Ilera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/924	Angiro Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/915	Oryem Sijarino	Education Assistant	U7U	467,685	5,612,220
KDLG/916	Adero Betty	Education Assistant	U7U	424,676	5,096,112
KDLG/921	Alenya Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/919	Awio Tom Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/920	Awon Felix	Education Assistant	U7U	452,247	5,426,964
KDLG/926	Odongo William	Education Assistant	U7U	467,685	5,612,220
KDLG/923	Odwar Christopher	Education Assistant	U7U	459,574	5,514,888
KDLG/914	Ojom Bilson	Education Assistant	U7U	467,685	5,612,220
KDLG/925	Okello Silvesty	Education Assistant	U7U	445,095	5,341,140
KDLG/922	Akona Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/913	Obong Lawrence	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,097,036</b>

### Cost Centre : Tekidi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1191	Awany James Micro	Education Assistant	U7U	452,247	5,426,964
KDLG/278	Ogwang Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/1192	Adoc Dorcas	Education Assistant	U7U	413,116	4,957,392
KDLG/1203	Akoli Christine	Education Assistant	U7U	459,574	5,514,888
KDLG/1193	Anok James	Education Assistant	U7U	413,116	4,957,392
KDLG/761	Odongo Alex	Education Assistant	U7U	413,116	4,957,392
KDLG/1197	Odongo Jimmy James	Education Assistant	U7U	467,685	5,612,220
KDLG/1202	Ogala Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/1198	Abalo Alfred	Education Assistant	U7U	452,247	5,426,964
KDLG/1194	Okello Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/1188	Okello Tommy	Education Assistant	U7U	467,685	5,612,220
KDLG/1196	Okello Walter Ekwang	Education Assistant	U7U	467,685	5,612,220
KDLG/1195	Omara Andrew	Education Assistant	U7U	413,116	4,957,392
KDLG/1199	Opar Moris	Education Assistant	U7U	413,116	4,957,392
KDLG/598	Otim Willy	Education Assistant	U7U	413,116	4,957,392
KDLG/1201	Ango Fredrick	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1224	Okellet Joseph	Education Assistant	U7U	459,574	5,514,888
KDLG/1204	Akello Filders Hilders	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,923,076</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/770	Namagenyi Jane	Education Assistant	U7U	413,116	4,957,392
KDLG/778	Ningo Micheal	Education Assistant	U7U	413,116	4,957,392
KDLG/781	Obira Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/772	Ogwal Joseph	Education Assistant	U7U	467,685	5,612,220
KDLG/596	Ojok Joel	Education Assistant	U7U	424,676	5,096,112
KDLG/775	Muno Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/780	Otengo Samuel Baker	Education Assistant	U7U	467,685	5,612,220
KDLG/771	Amadi Janet Okello	Education Assistant	U7U	467,685	5,612,220
KDLG/766	Okwang Morris	Education Assistant	U7U	467,685	5,612,220
KDLG/338	Otim Moses	Education Assistant	U7U	413,116	4,957,392
KDLG/779	Eyilu Joel	Education Assistant	U7U	413,116	4,957,392
KDLG/932	Ekuka Rosbato	Education Assistant	U7U	413,116	4,957,392
KDLG/784	Ejang Susan	Education Assistant	U7U	413,116	4,957,392
KDLG/768	Amodo God Ben	Education Assistant	U7U	467,685	5,612,220
KDLG/390	Ajwang Hellen Akide	Education Assistant	U7U	459,574	5,514,888
KDLG/776	Ageta Felix	Education Assistant	U7U	413,116	4,957,392
KDLG/786	Acen Judith	Education Assistant	U7U	418,196	5,018,352
KDLG/783	Acan Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/774	Abol Moses	Education Assistant	U7U	418,196	5,018,352
KDLG/769	Okello Peter	Education Assistant	U7U	413,116	4,957,392
KDLG/773	Angwech Susan	Education Assistant	U7U	452,247	5,426,964
KDLG/765	Okello Christine Akidi	Senior Education Assista	U6L	478,504	5,742,048
KDLG/767	Okello Lawrence	Senior Education Assista	U6L	478,504	5,742,048
KDLG/764	Okite Francis	Senior Education Assista	U6L	478,504	5,742,048
KDLG/787	Okello John Peter	Head Teacher (Primary)	U4L	799,323	9,591,876

# Vote: 607 Kole District

## Workplan 6: Education

### Cost Centre : Ayer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,139,928</b>

### Cost Centre : Baramindyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/821	Ojuka John Bosco	Education Assistant	U7U	467,685	5,612,220
KDLG/837	Auma Betty	Education Assistant	U7U	438,119	5,257,428
KDLG/833	Kia Norah	Education Assistant	U7U	431,309	5,175,708
KDLG/829	Latim Benson	Education Assistant	U7U	467,685	5,612,220
KDLG/823	Ogwal Tom Richard	Education Assistant	U7U	452,247	5,426,964
KDLG/834	Aria Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/832	Ojuka Donny Martin	Education Assistant	U7U	467,685	5,612,220
KDLG/839	Odur Hellen	Education Assistant	U7U	413,116	4,957,392
KDLG/825	Okello Tom	Education Assistant	U7U	452,247	5,426,964
KDLG/822	Okullu John Charles	Education Assistant	U7U	452,247	5,426,964
KDLG/826	Omara Moses Pius	Education Assistant	U7U	413,116	4,957,392
KDLG/824	Otim Michael	Education Assistant	U7U	452,247	5,426,964
KDLG/838	Ogwang Jasper	Education Assistant	U7U	459,574	5,514,888
KDLG/836	Angu Dorcus	Education Assistant	U7U	413,116	4,957,392
KDLG/828	Amongi Betty	Education Assistant	U7U	467,685	5,612,220
KDLG/827	Akide Irene	Education Assistant	U7U	413,116	4,957,392
KDLG/830	Akello Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/835	Akello Lucy	Education Assistant	U7U	467,685	5,612,220
KDLG/840	Adokorach Sheilla Flavia	Education Assistant	U7U	413,116	4,957,392
KDLG/831	Apili Cecilia	Education Assistant	U7U	413,116	4,957,392
KDLG/819	Okumu Hannington	Senior Education Assista	U6L	478,504	5,742,048
KDLG/818	Odongo Bosco Jimmy	Senior Education Assista	U6L	478,504	5,742,048
KDLG/817	Oyie Tomlex	Senior Education Assista	U6L	478,504	5,742,048
KDLG/820	Ogwal Bob Walter	Senior Education Assista	U6L	478,504	5,742,048
KDLG/841	Omach Wilbert	Head Teacher (Primary)	U4L	813,470	9,761,640
KDLG/1062	Okullu Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,697,824</b>



**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
CR/ED/10045	Otema Isaac	Office Attendant	U8U	228,169	2,738,028
CR/ED/10046	Okello Moses Boyi	Education Officer (Speci	U4L	611,984	7,343,808
CR/D/219	Okene Richard	Inspector of Schools	U4L	813,470	9,761,640
CR/D/221	Owiddi Boniface	Inspector of Schools	U4L	813,470	9,761,640
CR/ED/10039	Auma Nora	Inspector of Schools	U4L	611,984	7,343,808
CR/D/028	Akello Santa Lucy Kay	Senior Education Officer	U3L	1,035,615	12,427,380
CR/ED/0047	Okare Tom	District Education Office	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,054,940</b>

**Cost Centre : Okole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1034	Owera Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/1040	Angom Mary	Education Assistant	U7U	413,116	4,957,392
KDLG/1030	Ogwel Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/1032	Ekwan Jolly Joe	Education Assistant	U7U	467,685	5,612,220
KDLG/1026	Ogweng Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/1027	Okello J.B Ocen	Education Assistant	U7U	431,309	5,175,708
KDLG/1187	Okole Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/1033	Opio Sam	Education Assistant	U7U	467,685	5,612,220
KDLG/1031	Owera Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/1042	Opara James	Education Assistant	U7U	431,309	5,175,708
KDLG/1041	Abongo George	Education Assistant	U7U	467,685	5,612,220
KDLG/1046	Ejang Agness	Education Assistant	U7U	413,116	4,957,392
KDLG/1043	Abia Gorety	Education Assistant	U7U	459,574	5,514,888
KDLG/1038	Acam Caroline	Education Assistant	U7U	467,685	5,612,220
KDLG/972	Adwek Morrish	Education Assistant	U7U	413,116	4,957,392
KDLG/1035	Akello Sarah	Education Assistant	U7U	467,685	5,612,220
KDLG/1036	Akwar Sam	Education Assistant	U7U	413,116	4,957,392
KDLG/1029	Amwonya Dickens Joe	Education Assistant	U7U	431,309	5,175,708
KDLG/1028	Anyac Quirino	Education Assistant	U7U	467,685	5,612,220
KDLG/1037	Atyang Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/1039	Apili Harriet	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1047	Ogwang John	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,972,768</b>

**Cost Centre : Okwor Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1068	Odur Francis	Education Assistant	U7U	413,116	4,957,392
KDLG/1071	Okae Jino	Education Assistant	U7U	413,116	4,957,392
KDLG/1077	Oyugu Denis Jacob	Education Assistant	U7U	413,116	4,957,392
KDLG/1076	Olet Bonny	Education Assistant	U7U	413,116	4,957,392
KDLG/861	Okullo Joseph	Education Assistant	U7U	452,247	5,426,964
KDLG/1072	Okello Patrick Moro	Education Assistant	U7U	413,116	4,957,392
KDLG/573	Okello Frank Marconic	Education Assistant	U7U	467,685	5,612,220
KDLG/715	Okello Francis	Education Assistant	U7U	413,116	4,957,392
KDLG/1065	Alobo Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/1075	Odur Kenneth	Education Assistant	U7U	467,685	5,612,220
KDLG/594	Ogutta Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/1066	Odongo Stephen Stevo	Education Assistant	U7U	424,676	5,096,112
KDLG/1070	Ocepa Joel	Education Assistant	U7U	413,116	4,957,392
KDLG/1064	Obala Mark Tonny	Education Assistant	U7U	467,685	5,612,220
KDLG/1063	Kodi Francis	Education Assistant	U7U	445,095	5,341,140
KDLG/1078	Anyango Joyce	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,079,044</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/277	Ocen Martin Peter	Education Assistant	U7U	459,574	5,514,888
KDLG/283	Odongo Bonny	Education Assistant	U7U	445,095	5,341,140
KDLG/1140	Omedi Altus George	Education Assistant	U7U	467,685	5,612,220
KDLG/265	Okwir Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/271	Okwir John Baptist	Education Assistant	U7U	438,119	5,257,428

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Aberdyangoto**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/269	Okello Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/279	Okecha Sam	Education Assistant	U7U	467,685	5,612,220
KDLG/278	Ogwang Charles	Education Assistant	U7U	445,095	5,341,140
KDLG/371	Opio Robert	Education Assistant	U7U	413,116	4,957,392
KDLG/284	Alele Ray	Education Assistant	U7U	467,685	5,612,220
KDLG/268	Obeny Jasper	Education Assistant	U7U	467,685	5,612,220
KDLG/272	Obel George	Education Assistant	U7U	467,685	5,612,220
KDLG/281	Ogwang Sam Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/274	Ekin Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/393	Awor Juliet	Education Assistant	U7U	445,095	5,341,140
KDLG/266	Atim Margaret Ogwang	Education Assistant	U7U	467,685	5,612,220
KDLG/273	Adul Paska	Education Assistant	U7U	459,574	5,514,888
KDLG/282	Akullu Joyce	Education Assistant	U7U	467,685	5,612,220
KDLG/285	Acar Felix	Education Assistant	U7U	413,116	4,957,392
KDLG/264	Obero Thomas	Senior Education Assista	U6L	478,504	5,742,048
KDLG/263	Alenya Emmy	Senior Education Assista	U6L	478,504	5,742,048
KDLG/286	Olila George Apili	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,550,736</b>

**Cost Centre : Abongodic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/343	Odongo Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/341	Ogwang Godfrey	Education Assistant	U7U	467,685	5,612,220
KDLG/337	Olek Dickens	Education Assistant	U7U	459,574	5,514,888
KDLG/345	Odyek Tonny	Education Assistant	U7U	413,116	4,957,392
KDLG/692	Tenga Alfonse	Education Assistant	U7U	467,685	5,612,220
KDLG/346	Ega Fred	Education Assistant	U7U	413,116	4,957,392
KDLG/336	Atigo Alex	Education Assistant	U7U	445,095	5,341,140
KDLG/347	Arip James Truman	Education Assistant	U7U	467,685	5,612,220
KDLG/335	Alani Samuel	Education Assistant	U7U	467,685	5,612,220
KDLG/339	Akullo Mirram	Education Assistant	U7U	413,116	4,957,392
KDLG/342	Toneka Rose	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/566	Ebong James	Education Assistant	U7U	467,685	5,612,220
KDLG/344	Ogwal Francis	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,661,480</b>

**Cost Centre : Alelibanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/527	Ekuka Robson	Education Assistant	U7U	452,247	5,426,964
KDLG/525	Owiny Jimmy	Education Assistant	U7U	445,095	5,341,140
KDLG/521	Onyura Peter Dic	Education Assistant	U7U	459,574	5,514,888
KDLG/516	Omoko Benjamin	Education Assistant	U7U	467,685	5,612,220
KDLG/530	Omara Robinson	Education Assistant	U7U	431,309	5,175,708
KDLG/523	Olal Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/526	Ogweng Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/528	Ogwal Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/524	Odongo Vicent	Education Assistant	U7U	467,685	5,612,220
KDLG/529	Ochola Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/520	Atebo Vicent	Education Assistant	U7U	467,685	5,612,220
KDLG/518	Amuge Lucy	Education Assistant	U7U	445,095	5,341,140
KDLG/519	Akullo Grace	Education Assistant	U7U	413,116	4,957,392
KDLG/517	Adwet Ketty	Education Assistant	U7U	413,116	4,957,392
KDLG/522	Adero Margaret	Education Assistant	U7U	413,116	4,957,392
KDLG/531	Modongotim Joel	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,754,712</b>

**Cost Centre : Alem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/544	Edule Pasquale	Education Assistant	U7U	431,309	5,175,708
KDLG/539	Otiti Sam	Education Assistant	U7U	445,095	5,341,140
KDLG/541	Acwera William	Education Assistant	U7U	431,309	5,175,708
KDLG/533	Adyek Bennsy SH	Education Assistant	U7U	413,116	4,957,392
KDLG/542	Agwer William	Education Assistant	U7U	438,119	5,257,428
KDLG/537	Amongi Evaline	Education Assistant	U7U	413,116	4,957,392

**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/434	Elem Michael	Education Assistant	U7U	467,685	5,612,220
KDLG/540	Ocen Peter A.	Education Assistant	U7U	452,247	5,426,964
KDLG/624	Ochongo Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/532	Ojok Nicholas	Education Assistant	U7U	452,247	5,426,964
KDLG/534	Olwa Washington	Education Assistant	U7U	413,116	4,957,392
KDLG/538	Juke Joel	Education Assistant	U7U	467,685	5,612,220
KDLG/927	Omara Albano	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,274,388</b>

**Cost Centre : Angic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/581	Akulu Santa	Education Assistant	U7U	452,247	5,426,964
KDLG/580	Ogal George Willy	Education Assistant	U7U	467,685	5,612,220
KDLG/1209	Atim Simon Peter	Education Assistant	U7U	459,574	5,514,888
KDLG/590	Atima Paska Gloria	Education Assistant	U7U	413,116	4,957,392
KDLG/588	Audu Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/1214	Awili Agnes	Education Assistant	U7U	431,309	5,175,708
KDLG/591	Abuc Ronald	Education Assistant	U7U	413,116	4,957,392
KDLG/1200	Awino Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/592	Akwang Esther	Education Assistant	U7U	413,116	4,957,392
KDLG/584	Ogweo Fred	Education Assistant	U7U	413,116	4,957,392
KDLG/790	Olila Robson	Education Assistant	U7U	467,685	5,612,220
KDLG/583	Omoko Denis Zuruzuru	Education Assistant	U7U	424,676	5,096,112
KDLG/607	Omara Bernard	Senior Education Assista	U6L	478,504	5,742,048
KDLG/589	Opio Richard	Senior Education Assista	U6L	478,504	5,742,048
KDLG/585	Okello Tom Richard	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,428,200</b>

**Cost Centre : Aumi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/690	Twomo Charles	Education Assistant	U7U	467,685	5,612,220
KDLG/360	Ongom John Peter	Education Assistant	U7U	445,095	5,341,140

# 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/701	Ajok Roster	Education Assistant	U7U	413,116	4,957,392
KDLG/700	Otim Emmanuel	Education Assistant	U7U	413,116	4,957,392
KDLG/706	Onguu Julius Peter	Education Assistant	U7U	459,574	5,514,888
KDLG/340	Odyek Sam	Education Assistant	U7U	431,309	5,175,708
KDLG/696	Odongo Patrick Lawrence	Education Assistant	U7U	459,574	5,514,888
KDLG/616	Odongo Nixson Patrick	Education Assistant	U7U	418,196	5,018,352
KDLG/697	Odongo Nelson	Education Assistant	U7U	413,116	4,957,392
KDLG/703	Ocen Tonny	Education Assistant	U7U	438,119	5,257,428
KDLG/1271	Obura Douglas	Education Assistant	U7U	413,116	4,957,392
KDLG/693	Obong Patrick	Education Assistant	U7U	467,685	5,612,220
KDLG/702	Apunyu Edward	Education Assistant	U7U	413,116	4,957,392
KDLG/694	Angole George	Education Assistant	U7U	467,685	5,612,220
KDLG/698	Akello Betty	Education Assistant	U7U	413,116	4,957,392
KDLG/704	Okwir Wiliam	Education Assistant	U7U	459,574	5,514,888
KDLG/689	Okello Julius Peter	Education Assistant	U7U	467,685	5,612,220
KDLG/881	Ogwang Ayor Florence	Senior Education Assista	U6L	478,504	5,742,048
KDLG/705	Obong Tom Jasper	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,312,892</b>

### Cost Centre : Ayor Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/796	Adoc Susan Teddy	Education Assistant	U7U	413,116	4,957,392
KDLG/587	Ajal Nelson	Education Assistant	U7U	431,309	5,175,708
KDLG/797	Akello Nancy	Education Assistant	U7U	413,116	4,957,392
KDLG/798	Apio Sylvia	Education Assistant	U7U	452,247	5,426,964
KDLG/788	Ecat Christopher	Education Assistant	U7U	467,685	5,612,220
KDLG/792	Odongo Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/789	Erac Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/799	Kidong George	Education Assistant	U7U	459,574	5,514,888
KDLG/793	Odongo Denis	Education Assistant	U7U	413,116	4,957,392
KDLG/791	Odongo Geoffrey	Education Assistant	U7U	459,574	5,514,888
KDLG/795	Atim Tom	Education Assistant	U7U	413,116	4,957,392

**Vote: 607** Kole District**Workplan 6: Education****Cost Centre : Ayor Memorial**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1267	Otim Tonny	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,601,240</b>

**Cost Centre : Bala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/815	Oyite Boniface	Education Assistant	U7U	413,116	4,957,392
KDLG/1067	Akullo Judith	Education Assistant	U7U	452,247	5,426,964
KDLG/811	Okello Tom	Education Assistant	U7U	467,685	5,612,220
KDLG/805	Angwec Molly	Education Assistant	U7U	467,685	5,612,220
KDLG/802	Apio Mary Agnes	Education Assistant	U7U	413,116	4,957,392
KDLG/804	Ateng Samuel	Education Assistant	U7U	413,116	4,957,392
KDLG/806	Akullu Jenifer	Education Assistant	U7U	413,116	4,957,392
KDLG/801	Ayo Ambrose	Education Assistant	U7U	467,685	5,612,220
KDLG/813	Olwa Jimmy	Education Assistant	U7U	467,685	5,612,220
KDLG/812	Okul Joseph	Education Assistant	U7U	452,247	5,426,964
KDLG/250	Apul Moses	Education Assistant	U7U	467,685	5,612,220
KDLG/1149	Okwir Denish	Education Assistant	U7U	413,116	4,957,392
KDLG/808	Ejang Eunice	Education Assistant	U7U	413,116	4,957,392
KDLG/814	Ongu Domonic	Education Assistant	U7U	459,574	5,514,888
KDLG/891	Nyandira Margret	Education Assistant	U7U	424,676	5,096,112
KDLG/342	Lutaya Fred	Education Assistant	U7U	413,116	4,957,392
KDLG/809	Ekii Alfred	Education Assistant	U7U	445,095	5,341,140
KDLG/816	Ayita View	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,912,720</b>

**Cost Centre : Damatira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/888	Akello Betty	Education Assistant	U7U	413,116	4,957,392
KDLG/885	Angole Fred	Education Assistant	U7U	413,116	4,957,392
KDLG/895	Atima Jennet Ketty	Education Assistant	U7U	413,116	4,957,392
KDLG/887	Auma Stella Sarah	Education Assistant	U7U	413,116	4,957,392
KDLG/890	Egwal George	Education Assistant	U7U	459,574	5,514,888

**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/893	Kasule Hudson	Education Assistant	U7U	413,116	4,957,392
KDLG/879	Nam Joes Keith	Education Assistant	U7U	445,095	5,341,140
KDLG/894	Ocen Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/886	Angole James	Education Assistant	U7U	467,685	5,612,220
KDLG/889	Ocing Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/883	Odur Robert Charles	Education Assistant	U7U	459,574	5,514,888
KDLG/897	Ogweng Tonny Atoo	Education Assistant	U7U	413,116	4,957,392
KDLG/892	Ojok Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/896	Pule Tommy Moses Otim	Education Assistant	U7U	413,116	4,957,392
KDLG/882	Ajara Wilson	Education Assistant	U7U	467,685	5,612,220
KDLG/884	Okello Geoge Richard	Education Assistant	U7U	467,685	5,612,220
KDLG/878	Odur Alfred	Senior Education Assista	U6L	478,504	5,742,048
KDLG/898	Ogwang Ayor Remis	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,115,420</b>

**Cost Centre : Omuge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1096	Opak Jasper	Education Assistant	U7U	452,247	5,426,964
KDLG/1097	Obong George	Education Assistant	U7U	452,247	5,426,964
KDLG/1107	Opio Patrick	Education Assistant	U7U	413,116	4,957,392
KDLG/1106	Omara Clara	Education Assistant	U7U	467,685	5,612,220
KDLG/1118	Okwang Lamex	Education Assistant	U7U	413,116	4,957,392
KDLG/1095	Okelo Moses	Education Assistant	U7U	459,574	5,514,888
KDLG/1103	Okello Emmanuel Mod	Education Assistant	U7U	459,574	5,514,888
KDLG/1099	Okalo Patrick George	Education Assistant	U7U	467,685	5,612,220
KDLG/1094	Ojok Francis	Education Assistant	U7U	467,685	5,612,220
KDLG/1112	Opio Morris	Education Assistant	U7U	467,685	5,612,220
KDLG/1098	Obot George	Education Assistant	U7U	467,685	5,612,220
KDLG/1117	Opok Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/1102	Bongo Henry	Education Assistant	U7U	467,685	5,612,220
KDLG/1111	Atim Quinto	Education Assistant	U7U	467,685	5,612,220
KDLG/1119	Ajok Nancy	Education Assistant	U7U	413,116	4,957,392



**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/1101	Adongo Sarah	Education Assistant	U7U	452,247	5,426,964
KDLG/1116	Adiru Caroline	Education Assistant	U7U	467,685	5,612,220
KDLG/1109	Acol Philips	Education Assistant	U7U	452,247	5,426,964
KDLG/1100	Acen Harriet	Education Assistant	U7U	452,247	5,426,964
KDLG/1104	Obote Quinto Denish	Education Assistant	U7U	467,685	5,612,220
KDLG/1113	Tali Lilly Susan	Education Assistant	U7U	413,116	4,957,392
KDLG/1115	Opollo Edwine	Education Assistant	U7U	413,116	4,957,392
KDLG/1105	Ongulu Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/1092	Olwa Jasper	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1114	Etem Alfonse	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1120	Okello Alex	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,602,464</b>

**Cost Centre : Teobia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1210	Ejang Evaline	Education Assistant	U7U	467,685	5,612,220
KDLG/1208	Ocen Bosco	Education Assistant	U7U	413,116	4,957,392
KDLG/1219	Ogwang Dickens	Education Assistant	U7U	413,116	4,957,392
KDLG/1216	Ojungu Samson	Education Assistant	U7U	413,116	4,957,392
KDLG/4001	Okello Geoffrey	Education Assistant	U7U	413,116	4,957,392
KDLG/396	Okello Jimmy	Education Assistant	U7U	431,309	5,175,708
KDLG/1217	Okeng Alex Jimmy	Education Assistant	U7U	413,116	4,957,392
KDLG/1205	Olet Tonny	Education Assistant	U7U	459,574	5,514,888
KDLG/1206	Bua Helly	Education Assistant	U7U	452,247	5,426,964
KDLG/1211	Amolo Eunice	Education Assistant	U7U	431,309	5,175,708
KDLG/1213	Alobo Felix James	Education Assistant	U7U	413,116	4,957,392
KDLG/1212	Akello Dorcas	Education Assistant	U7U	452,247	5,426,964
KDLG/1220	Aceng Susan	Education Assistant	U7U	413,116	4,957,392
KDLG/1218	Abalo Stella	Education Assistant	U7U	413,116	4,957,392
KDLG/1215	Eyanga Tommy	Education Assistant	U7U	413,116	4,957,392
KDLG/4002	Okello Lawrence	Senior Education Assista	U6L	478,504	5,742,048
KDLG/1221	Owiny Patrick	Senior Education Assista	U6L	478,504	5,742,048

# Vote: 607 Kole District

## Workplan 6: Education

### Cost Centre : Teobia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/1207	Odyek Agona Charles.	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,024,952</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,266,557,868</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	653,833	356,395	1,054,957
District Unconditional Grant - Non Wage	6,000	3,459	6,000
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	434,012	229,150	434,012
Transfer of District Unconditional Grant - Wage	30,175	24,380	42,450
Multi-Sectoral Transfers to LLGs	173,647	99,406	562,495
<i>Development Revenues</i>	1,042,394	738,999	555,376
Locally Raised Revenues		1,409	
Multi-Sectoral Transfers to LLGs	35,070	0	15,908
Roads Rehabilitation Grant	539,467	269,734	539,467
Unspent balances – Conditional Grants	454,156	454,156	
Unspent balances - donor	13,700	0	
Other Transfers from Central Government		13,700	
<b>Total Revenues</b>	<b>1,696,228</b>	<b>1,095,394</b>	<b>1,610,332</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	653,833	281,945	1,054,957
Wage	30,175	46,053	50,073
Non Wage	623,658	235,892	1,004,884
<i>Development Expenditure</i>	1,042,394	568,372	555,376
Domestic Development	1,028,694	568,372	555,376
Donor Development	13,700	0	0
<b>Total Expenditure</b>	<b>1,696,228</b>	<b>850,316</b>	<b>1,610,332</b>

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

The department anticipates experiencing a slight budget decrease. 66% of the entire budget will go towards catering for recurrent expenditures. Only 3% of the entire budget will go towards wage expenditure. 34% of the annual budget will go towards capital development 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 December	Proposed Budget and Planned outputs

# 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 December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	138	23	18
Length in Km of District roads periodically maintained	25	15	15
Length in Km. of rural roads rehabilitated	37	0	0
Length in Km. of rural roads rehabilitated (PRDP)	0	0	21
Length in Km. of rural roads constructed	3	2	1
<b>Function Cost (UShs '000)</b>	<b>1,694,628</b>	<b>737,827</b>	<b>1,525,332</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>1,600</b>	<b>0</b>	<b>85,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,696,228</b>	<b>737,827</b>	<b>1,610,332</b>

### Planned Outputs for 2015/16

Engineering block partially constructed. 33 Kms of district roads maintained.

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

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

#### 1. 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 Of	U5Sc	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

#### Cost Centre : Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KDLG/010	Odur David	Driver	U8U	237,069	2,844,828
CR/D/100210	Alepo Andrew	Driver	U8U	228,169	2,738,028

**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/221	Auma Sarah	Office Attendant	U8U	228,169	2,738,028
CR/D/100209	Ongom Alfred	Driver	U8U	228,169	2,738,028
CR/D/023	Okello Emmanuel	Road Inspector	U6U	454,830	5,457,960
CR/AD/10029	Ojok James	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/026	Ocen Patrick	Assistant Engineering Of	U5Sc	636,130	7,633,560
CR/AD/10051	Okuk Geoffrey Bright Owera	Senior Civil Engineer	U3Sc	1,256,268	15,075,216
CR/D/026	Atuhaire James	District Engineer	U1EU	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,652,924</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>73,286,484</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,508	10,362	29,074
District Unconditional Grant - Non Wage	6,000	3,459	6,000
Locally Raised Revenues	10,000	366	10,000
Transfer of District Unconditional Grant - Wage	17,508	6,537	13,074
<i>Development Revenues</i>	661,020	377,359	568,521
Conditional transfer for Rural Water	568,521	284,260	568,521
Locally Raised Revenues		600	
Unspent balances – Conditional Grants	92,499	92,499	
<b>Total Revenues</b>	<b>694,528</b>	<b>387,721</b>	<b>597,596</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,508	13,949	29,074
Wage	17,508	9,806	13,074
Non Wage	16,000	4,144	16,000
<i>Development Expenditure</i>	661,020	146,401	568,521
Domestic Development	661,020	146,401	568,521
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,528</b>	<b>160,351</b>	<b>597,596</b>

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

The annual budget for the department will fall by 14% in the coming Financial Year. 05% of the entire budget will cater for recurrent expenditures. Of this 45% will be go towards wage expenditures. Capital development expenditure that will account for 95% of the annual budget will experience a 14% reduction in comparison to last year's budget due to budget cut from the center.

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

# Vote: 607 Kole District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of deep boreholes rehabilitated	14	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0	09
No. of supervision visits during and after construction	37	32	32
No. of water points tested for quality	29	29	0
No. of District Water Supply and Sanitation Coordination Meetings	8	5	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28	7	0
No. of sources tested for water quality	5	29	0
No. of water points rehabilitated	74	58	20
% of rural water point sources functional (Shallow Wells )	90	82	0
No. of water pump mechanics, scheme attendants and caretakers trained	1000	0	0
No. of water and Sanitation promotional events undertaken	01	0	22
No. of water user committees formed.	22	22	0
No. Of Water User Committee members trained	132	132	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07	7	0
No. of public latrines in RGCs and public places	02	1	01
No. of deep boreholes drilled (hand pump, motorised)	16	0	9
<b>Function Cost (US\$ '000)</b>	<b>694,528</b>	<b>142,958</b>	<b>597,596</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>694,528</b>	<b>142,958</b>	<b>597,596</b>

### Planned Outputs for 2015/16

In FY 2015/2016, the sector plans to construct 10 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. Partially constructions of engineering office block. Soft ware activities like sensitization of communities on fulfillment of critical requirements will be carried out on 22 communities.

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

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

#### 1. Under staffing

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 atleast conditional Grant of UGX 800,000,000 if it is to achieve the milenium development goal No. & by the year 2015.

## Staff Lists and Wage Estimates

# Vote: 607 Kole District

## Workplan 7b: Water

### 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	District Water Officer	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,484,120</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>11,484,120</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,478	46,559	93,116
Transfer of District Unconditional Grant - Wage	23,627	19,741	32,944
Conditional Grant to District Natural Res. - Wetlands	29,172	14,586	29,172
District Unconditional Grant - Non Wage	13,000	500	20,000
Locally Raised Revenues	10,000	67	10,000
Unspent balances – UnConditional Grants	8,180	8,180	
Multi-Sectoral Transfers to LLGs	500	3,485	1,000
<i>Development Revenues</i>	35,048	10,000	11,000
LGMSD (Former LGDP)	20,000	4,000	10,000
Multi-Sectoral Transfers to LLGs	9,048	0	1,000
Unspent balances – Conditional Grants	6,000	6,000	
<b>Total Revenues</b>	<b>119,527</b>	<b>56,559</b>	<b>104,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,478	54,402	93,116
Wage	23,627	32,162	32,944
Non Wage	60,852	22,240	60,172
<i>Development Expenditure</i>	35,048	10,000	11,000
Domestic Development	35,048	10,000	11,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,527</b>	<b>64,402</b>	<b>104,116</b>

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

The total anticipated annual budget of the department in comparison to last Financial Year will fall by 13%. Of this, 89% will come as non wage recurrent revenue and only 11% will come in as capital development revenue. In comparison to last year's budget, expenditures on domestic development will decrease by 69% during year under plan. Recurrent expenditures will increase by 10%. Wage expenditures will take 32% of the entire budget as compared only 11% for capital development expenditures.

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

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

# Vote: 607 Kole District

## Workplan 8: Natural Resources

	outputs	End December	outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	15	9	05
Number of people (Men and Women) participating in tree planting days	100	70	50
No. of community members trained (Men and Women) in forestry management	240	90	240
No. of monitoring and compliance surveys/inspections undertaken	6	0	06
No. of Water Shed Management Committees formulated	6	3	02
No. of Wetland Action Plans and regulations developed	02	2	0
Area (Ha) of Wetlands demarcated and restored	20	15	10
No. of community women and men trained in ENR monitoring	0	0	180
No. of community women and men trained in ENR monitoring (PRDP)	600	289	500
No. of monitoring and compliance surveys undertaken	6	4	4
No. of environmental monitoring visits conducted (PRDP)	6	4	6
No. of new land disputes settled within FY	04	0	06
<b>Function Cost (US\$ '000)</b>	<b>117,478</b>	<b>49,815</b>	<b>104,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>117,478</b>	<b>49,815</b>	<b>104,116</b>

### Planned Outputs for 2015/16

The department shall produced the following out puts:- District Natural Resources management, Tree Planting and a forestation, 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, and Infrastructure Planning.

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

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

#### 1. Staffing

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

#### 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
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**Vote: 607** Kole District**Workplan 8: Natural Resources****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	U4U		
<b>Total Annual Gross Salary (Ushs)</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	U5L	479,759	5,757,108
CR/NR/10028	Akot Caroline	Physical Planner	U4U	812,803	9,753,636
CR/D/046	Ogwal Abraham	Senior Environment Offi	U3Sc	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,585,960</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>30,585,960</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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	125,201	84,426	139,246
Other Transfers from Central Government		10,726	
Conditional Grant to Women Youth and Disability Gr:	8,269	4,134	8,269
Conditional transfers to Special Grant for PWDs	17,263	8,632	17,263
District Unconditional Grant - Non Wage	10,000	4,099	10,000
Multi-Sectoral Transfers to LLGs	10,270	8,905	19,325
Transfer of District Unconditional Grant - Wage	51,527	35,684	63,028
Unspent balances – UnConditional Grants	6,511	6,511	
Locally Raised Revenues	10,000	54	10,000
Conditional Grant to Functional Adult Lit	9,065	4,532	9,065
Conditional Grant to Community Devt Assistants Non	2,296	1,148	2,296
<i>Development Revenues</i>	100,453	88,684	78,354
Unspent balances – Conditional Grants	4,269	4,269	
Donor Funding		8,071	15,857
LGMSD (Former LGDP)	62,497	15,624	62,497
Other Transfers from Central Government		13,625	
Unspent balances - donor	33,687	47,095	



# Vote: 607 Kole District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>225,654</b>	<b>173,110</b>	<b>217,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>125,201</i>	<i>102,761</i>	<i>139,246</i>
Wage	51,527	56,079	63,028
Non Wage	73,674	46,682	76,218
<i>Development Expenditure</i>	<i>100,453</i>	<i>361,869</i>	<i>78,354</i>
Domestic Development	66,766	306,702	62,497
Donor Development	33,687	55,166	15,857
<b>Total Expenditure</b>	<b>225,654</b>	<b>464,629</b>	<b>217,599</b>

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

In the coming Financial Year, the department's annual budget will experience a budget shortfall of 4%. Out of the annual planned budget, 64% will go towards meeting recurrent expenditures. Of the entire recurrent expenditure, 45% will cater for wage expenditures while 55% will be for non wage expenditures. In comparison to previous Financial Year, development expenditures are anticipated to fall by 22%. Donor development expenditures will be 7% of the annual budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children cases ( Juveniles) handled and settled	10	0	100
No. of Youth councils supported	7	07	07
No. of assisted aids supplied to disabled and elderly community	10	07	10
No. of women councils supported	07	07	07
No. of children settled	100	31	100
No. FAL Learners Trained	1350	1300	1350
<b>Function Cost (US\$ '000)</b>	<b>225,654</b>	<b>147,315</b>	<b>217,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>225,654</b>	<b>147,315</b>	<b>217,599</b>

### Planned Outputs for 2015/16

Operation of the Community Based Services Department, Probation and Welfare Support, Social Rehabilitation Services, Adult Learning, Children and Youth Services, Support to Youth Councils, Support to Disabled and the Elderly, Culture mainstreaming, Representation on Women's Councils and Community Development Services for LLGs (LLS).

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

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

#### 1. Office space

The department is housed in a small office space.

#### 2. Transport

Lack of transport means to facilitate field monitoring and supervision

**Vote: 607** Kole District**Workplan 9: Community Based Services***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	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,752,016</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	U6U	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</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	U4L	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,752,016</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	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</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	U8U	228,169	2,738,028
CR/D/021	Apio Esther	Community Development	U4L	812,668	9,752,016
CR/D/047	Atine Leo Conrad Angole	Community Development	U4L	812,668	9,752,016

# Vote: 607 Kole District

## Workplan 9: Community Based Services

### Cost Centre : District Community Department Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/AD/10049	Ojan Egits Tommy	Senior Community Devel	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,565,728</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	U6U	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>75,309,348</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,776	33,051	131,029
Transfer of District Unconditional Grant - Wage	41,482	28,051	52,264
Conditional Grant to PAF monitoring	22,344	0	
District Equalisation Grant		2,500	530
District Unconditional Grant - Non Wage	54,450	2,500	44,735
Locally Raised Revenues	33,500	0	33,500
<i>Development Revenues</i>	170,752	285,455	204,755
Unspent balances – Conditional Grants	36,584	36,584	
Multi-Sectoral Transfers to LLGs		112,300	
Locally Raised Revenues		532	
LGMSD (Former LGDP)	62,174	133,235	204,755
District Unconditional Grant - Non Wage		2,804	
District Equalisation Grant	71,994	0	
<b>Total Revenues</b>	<b>322,528</b>	<b>318,506</b>	<b>335,785</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,776	44,962	131,029
Wage	41,482	40,135	52,264
Non Wage	110,294	4,827	78,765
<i>Development Expenditure</i>	170,752	174,281	204,755
Domestic Development	170,752	174,281	204,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>322,528</b>	<b>219,243</b>	<b>335,785</b>

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

# Vote: 607 Kole District

## Workplan 10: Planning

Out of the total anticipated annual budget of the department, 39% will come inform recurrent revenue. Of this, 40% will cater for wage expenditures. In comparison to previous Financial Year, the department's annual budget is expected to increase by 04%. Capital development expenditures are anticipated to increase by 27%. Share of District Unconditional Grant non wage will decrease by 18%. LGMSDP expenditure is expected to increase by 20%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	4	6
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	0
<b>Function Cost (UShs '000)</b>	<b>322,528</b>	<b>176,552</b>	<b>335,785</b>
<b>Cost of Workplan (UShs '000):</b>	<b>322,528</b>	<b>176,552</b>	<b>335,785</b>

### Planned Outputs for 2015/16

Statistical and demographic data collected, analyzed and survey reports compiled. 01 double pick-up Toyota procured. Technical Planning Committee meetings held more than 12 times and minutes produced. 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. Energy saving stove procured and distributed to women groups.

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

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

#### 1. 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. staffing level

Low staffing level amidst to much work

## 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	Assistant Statistical Offic	U5Sc	688,450	8,261,400
CR/D/017	Agunsi Benedict	Population Officer	U4U	957,010	11,484,120
CR/D/100220	Okello Obong Felix	Senior Planner	U3U	1,182,627	14,191,524
CR/D/011	Ogweng B'John	District Planner (Principa	U2U	1,527,241	18,326,892

# Vote: 607 Kole District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,263,936</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>52,263,936</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,975	22,446	47,871
Transfer of District Unconditional Grant - Wage	35,236	11,035	19,168
Conditional Grant to PAF monitoring	2,000	1,638	
District Equalisation Grant		700	4,000
District Unconditional Grant - Non Wage	10,539	6,369	10,539
Locally Raised Revenues	15,001	2,704	9,964
Multi-Sectoral Transfers to LLGs	4,200	0	4,200
<b>Total Revenues</b>	<b>66,975</b>	<b>22,446</b>	<b>47,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,975	31,118	47,871
Wage	35,236	15,827	19,168
Non Wage	31,739	15,291	28,703
<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>31,118</b>	<b>47,871</b>

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

Total anticipated annual budget of the department in comparison to previous Financial Year will fall by 29%. Wage expenditures will fall by 46% while Non Wage recurrent expenditures will fall by 10%. Out of the total annual estimated budget, 40% will cater wage expenditures. Contribution of Locally Raised revenue to the budget will also fall.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	03	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>66,975</i>	<i>22,126</i>	<i>47,871</i>
<b>Cost of Workplan (UShs '000):</b>	<b>66,975</b>	<b>22,126</b>	<b>47,871</b>

# Vote: 607 Kole District

## ***Workplan 11: Internal Audit***

### *Planned Outputs 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) , compilations and submission of quarterly audit reports to line ministry, productions of audit reports, maintenance of motorcycle and purchase of small office equipment.

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

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

1. *inadequate 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***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR/D/037	Olet Godfrey	Internal Auditor	U4U	957,010	11,484,120
CR/D/014	Okwir Douglas Patrick	Internal Auditor	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,968,240</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>22,968,240</b>

# 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 Dec (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 October, November, December, July, August and September 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>	120,613	<i>Wage Rec't:</i>	212,263
<i>Non Wage Rec't:</i>	<b>103,088</b>	<i>Non Wage Rec't:</i>	102,454	<i>Non Wage Rec't:</i>	69,997
<i>Domestic Dev't</i>	<b>2,731</b>	<i>Domestic Dev't</i>	147	<i>Domestic Dev't</i>	36,877
<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>223,214</b>	<b>Total</b>	<b>319,138</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	Six months salaries paid	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>	30,279	<i>Non Wage Rec't:</i>	64,490
<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>30,279</b>	<b>Total</b>	<b>64,490</b>

#### Output: Capacity Building for HLG

Availability and	yes (Human Resource department)	yes (Human Resource department)	yes (Human Resource department)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

implementation of LG capacity building policy and plan					
No. (and type) of capacity building sessions undertaken	32 (Tailor made trainings ACCA trainings Up gardening courses professional courses)	06 (04 Accountants attended CPAU 01 Staff attended Computerized Accounting package 06 Staff attended UMI 01 Staff attended Nzamizi 01 Staff supported at KIU 84 Head teachers 11 Health In charges trained on Basic Financial Management in Aboke S/C)	32 (Financial support to staff granted study leave paid. Training Committees facilitated. Printing, Stationary, Photocopying & Binding provided.)		
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>35,926</b>	<i>Domestic Dev't</i>	17,285	<i>Domestic Dev't</i> 36,611
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>35,926</b>	<b>Total</b>	<b>17,285</b>	<b>Total</b> <b>36,611</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 mobilisation. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	85 (District HQs Sub County HQs)	4 (Lower local governments in the district supervised.)		
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>6,000</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>	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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</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 disseminated to all the LLGs in the district by Deputy CAO's office. Travel inland facilitated.		
	<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>



# 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 Dec (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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>9,600</b>	<i>Non Wage Rec't:</i>	0	<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>9,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>15,000</b>

#### 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. O&M Policy developed and disseminated)	
No. of monitoring reports generated	4 (CAO's office RDC's Office Ministries LCV Chairperson's office)	0 (N/A)		6 (CAO's office RDC's Office Ministries LCV Chairperson's office)	
Non Standard Outputs:	BOQ for all construction works developed  All projects adhered to the BOQs	N/A		O&M Policy developed and disseminated	
	<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>5,361</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 25,000
	<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>5,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>25,000</b>

#### 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)		4 (CAO's Office, Council, RDC, Audit Department, Planning Unit)	
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> 22,283
	<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>22,283</b>

#### Output: Records Management

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Staff personal files procured.	Staff file updated	Staff personal files procured.
	Stationary and secretarial services facilitation provided.		Stationary and secretarial services facilitation provided.
	Facilitation such as fuel and SDA to registry staff for collecting mails provided..		Facilitation such as fuel and SDA to registry staff for collecting mails provided..
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>15,000</b>	<b>2,120</b>	<b>10,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>15,000</b>	<b>2,120</b>	<b>10,000</b>

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

#### 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>16,500</b>	<b>1,440</b>	<b>20,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>16,500</b>	<b>1,440</b>	<b>20,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>104,471</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>135,542</b>	<b>0</b>	<b>159,002</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>21,874</b>	<b>0</b>	<b>53,968</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>157,416</b>	<b>0</b>	<b>317,440</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	02 (Ayer S/C HQs partially completed Administration block completed)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>Ia. Administration</i></b>				
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Renovation of Deputy CAO's residence completed	N/A	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 motorcycles purchased	01 (Yamaha DT motor cycle procured)	0 (N/A)	0 (N/A)	
No. of vehicles purchased	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>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)	0 (N/A)	
Non Standard Outputs:	01 iPad in DCAO's	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>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>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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)
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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.  Payment for the renovation of finance department completed
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<i>Wage Rec't:</i>	<b>57,197</b>	<i>Wage Rec't:</i>	72,461	<i>Wage Rec't:</i>	112,950
<i>Non Wage Rec't:</i>	<b>21,666</b>	<i>Non Wage Rec't:</i>	18,340	<i>Non Wage Rec't:</i>	24,410
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,904
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,863</b>	<b>Total</b>	<b>90,800</b>	<b>Total</b>	<b>144,264</b>

##### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	0 (N/A)	100 (N/A)
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.)	49740500 (Entire District)	48 (value of LG service tax collected to a tune og 48M from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

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)	113712780 (Registration fee Bank Interest on Bank balances Market charges Local Service Tax Application fee)	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)	
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>	4,951
	<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>4,951</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,034
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,034</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)	25/03/2015 (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)	25/02/2015 (Planning Unit MoFPED CAO'S Office)	28/02/2015 (BFP produced and copies submitted to MoFED, OPM, CAO's Office, Chairman LCIV Office, Planning Unit)	
Non Standard Outputs:	n/a	Budget Conference held Budget Framework Paper produced	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>	598,190
	<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>598,190</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	03 support staff paid wages for three months 01 Quarterly report produced submitted CAO's office 03 monthly reports produced LLGs offered back up support	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>	6,223
	<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>	9,465
			<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

**2. Finance**

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>6,223</b>	<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)	30/09/2015 (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 staff at LLG and 2 at HLG to be mentored in compilation of financial statements.

<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>20,197</b>	<i>Non Wage Rec't:</i>	2,085	<i>Non Wage Rec't:</i>	10,775
<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>20,197</b>	<b>Total</b>	<b>2,085</b>	<b>Total</b>	<b>10,775</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>	5,381
<i>Non Wage Rec't:</i>	<b>41,136</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,142
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,454
<i>Donor Dev't</i>	<b>0</b>	<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>98,978</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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.	Q1 report produced BFP produced 06 Council minutes produced	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>	<b>179,357</b>	<i>Wage Rec't:</i>	91,260	<i>Wage Rec't:</i>	137,468
<i>Non Wage Rec't:</i>	<b>178,728</b>	<i>Non Wage Rec't:</i>	95,580	<i>Non Wage Rec't:</i>	330,749
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,230	<i>Domestic 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 Dec (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>358,086</b>	<b>Total</b>	<b>193,070</b>	<b>Total</b>	<b>468,217</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. 22 contracts awarded

Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice 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>10,000</b>	<i>Non Wage Rec't:</i>	9,300	<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>9,300</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs: Qualified teachers recruited 01DSC Quarter two report submitted to PSC. Headteachers and deputies recruited. Staff promoted. Qualified staff recruited

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	<b>39,000</b>	<i>Non Wage Rec't:</i>	25,616	<i>Non Wage Rec't:</i>	39,000
<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>63,523</b>	<b>Total</b>	<b>25,616</b>	<b>Total</b>	<b>63,336</b>

#### Output: LG Land management services

No. of Land board meetings: 4 (District HQs) | 6 (District HQs) | 4 (District HQs)

No. of land applications (registration, renewal, lease extensions) cleared: 120 (District HQs in the office of secretary land board) | 18 (Akaidebe village, Adyeda parish, Alyec Village, okworodot parish, Lelakot village, Adellogo parish, Amuge village, Alito Parish, Awatngwenino village, Otkwac parish Alito S/C. Abediwo village, Adyang parish Loro village, Abeli parish, Ocanoyere village, Abeli parish, Opira village, Adyang parish, Baropok Village, Adyang parish, Bungabunga village, Abeli parish, Owaloimalo village, Adyeda parish, Odeo village, Abeli Parish, Akalo S/C and Ouka cell, Eastern Ward B Ayer TC approve) | 120 (District HQs in the office of secretary land board)

Non Standard Outputs:	n/a	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,071	<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>5,071</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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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	09 committee meeting minutes produced	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>	13,575	<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>13,575</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> 3,744
	<i>Non Wage Rec't:</i>	<b>101,917</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 84,306
	<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>88,050</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	N/A	N/A	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>	72	<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 Dec (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>	9	<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>81</b>	<b>Total</b>	<b>0</b>

#### 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>	58,548	<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>	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>178,702</b>	<b>Total</b>	<b>58,548</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

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 farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	0 (N/A)	0 (N/A)		
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 accessing advisory services	2554 ( 2554 farmers in Kole District accessed advisory services)	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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Total	99,555	Total	0	Total	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
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. Liaison 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.	OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Kampala Departmental Quarter 2 report produced and submitted to CAO's Office and MoAAF. Departmental BFP produced and submitted to Planning Unit.	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. Liaison 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.
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Wage Rec't:	70,311	Wage Rec't:	71,154	Wage Rec't:	302,955
Non Wage Rec't:	40,125	Non Wage Rec't:	6,337	Non Wage Rec't:	17,478
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>77,491</b>	<b>Total</b>	<b>320,434</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 Dec (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, Ayer and Ayer TC. 25 farmers trained on banana bacterial wilt in Alito subcounty. Maintenance and operation of a green house at Aboke subcounty, Maintenance of NASE 14 Demo garden at the District HQs.	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>	20,774	<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
<b>Total</b>	<b>48,276</b>	<b>Total</b>	<b>20,774</b>	<b>Total</b>	<b>5,000</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>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>	<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>	<b>10,000</b>

#### Output: Livestock Health and Marketing

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)	527 (166 cattle, 162 goats, 167 pigs 32 sheep slaughtered in the entire district)	500 (500 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)
No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out)	750 (Animal diseases reduced in Kole District)	2000 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease and trypanosomisis carried out)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>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 .</p> <p>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.</p> <p>24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>6 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.</p> <p>Prevention and control of trypanisomisis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maitained and improvement of animal breed through artificial insermination</p>	<p>Pest and disease mapping done</p>	<p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>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 .</p> <p>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.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>4 Liasion visits done to the Ministry H/Q, regulatory centers.</p> <p>Prevention and control of trypanisomisis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. , office operation and equipments maitained and improvement of animal breed through artificial insermination Construction of slaughter slab at Aboke main market.</p>
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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>20,000</b>	<i>Non Wage Rec't:</i>	19,631	<i>Non Wage Rec't:</i>	18,300
<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>20,000</b>	<b>Total</b>	<b>19,631</b>	<b>Total</b>	<b>18,300</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 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 sub county, Telela parish, Leye Village)	10 (10 fish ponds constructed and maintained in the subcounties of Ayer, Aboke, Alito, Akalo, Bala and Ayer TC)
No. of fish ponds stocked	07 (07 demo fish ponds stocked in Balla, Ayer, and Alito.)	2 (6000 Cut fish Fingerlings stocked in 02 fish ponds in Ayer S/C)	()
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 parish, Leye Village) 6 LLGs)	2680 (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). 27 Farmers sensitized on sustainable use of Wetland through fish farming in Alito, Ayer and Aboke subcounties.	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> 11,958	<i>Non Wage Rec't:</i> 10,600
	<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> 11,958	<b>Total</b> 10,600

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (Entire district)	05 (Abeli Parish, Akalo S/C Barkalo Parish, Akalo S/C Adyang Parish, Akalo S/C Omuge Parish, Balla S/C Omwara Parish, Balla S/C)	()
Number of anti vermin operations executed quarterly	4 (4 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	5 (In Abeli Parish, Akalo S/C In Barkalo Parish, Akalo S/C In Adyang Parish, Akalo S/C In Omuge Parish, Balla S/C In Omwara Parish, Balla S/C)	( 5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)
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> 500	<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> 500	<b>Total</b> 2,000

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

No. of tsetse traps deployed and maintained	110 (Entire district)	63 (63 Pyramidal traps procured and deployed in Akalo sub county, Ayer TC and Ayer subcounty)	200 (200 tsetes traps procured and deployed in the subcounties of Ayer, Bala and Akalo.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical. 01 Apiary demo established in Adyang parish, Akalo S/C 40 Framers trained community tsetse control	30 Community Based Workers (CBWs) trained on Tsetse control and Management  Tsetse flies surveillance carried out in Akalo, Balla and Ayer Sub counties	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine 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> 4,810	<i>Non Wage Rec't:</i> 16,577	
	<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	
	<b>Total</b> 13,979	<b>Total</b> 4,810	<b>Total</b> 21,577	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 747	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,483	
	<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> 747	<b>Total</b> 0	<b>Total</b> 8,483	

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

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

Non Standard Outputs:	N/A	N/A	01 giant potocopier bought	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000	

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1250 (All district bussiness premieses)	400 (Entire district)	( )
No of businesses inspected for compliance to the law	30 (5 Businesses premises inspected per sub county)	25 (10 in Alito S/C 15 in Aboke S/C)	( )
No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	0 (n/a)	2 (2 Radio talk shows conducted)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	1 (1 sensitisation meeting on trade policy conducted in Aboke subcounty.)	( )		
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 sensitisation 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>	1,100	<i>Non Wage Rec't:</i> 2,100
	<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>1,100</b>	<b>Total</b> <b>2,100</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (District wide)	22 (District wide)	( )		
No. of enterprises linked to UNBS for product quality and standards	0 (District wide)	0 (N/A)	( )		
No of awareness radio shows participated in	1 (Entire district)	0 (N/A)	2 (2 Radio talkshows conducted)		
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 producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)		
No. of market information reports disseminated	6 (Entire district)	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 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	6 (6 cooperative societies supervised and 6 final accounts produced.)		
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of cooperatives assisted in registration	2 (District wide)	Aboke Sub County 3 (Okole SACCO in Alito S/C Kole District Teachers SACCO Aboke Grain Producers Association in Aboke S/C)		( )
No. of cooperative groups mobilised for registration	2 (District wide)	6 (Wor diti in Akalo sub county , All saints also in Akalo Sub County and Alito joint Christian centre mobilised and sensitised for registration)		( )
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>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>700</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>500</b>

### Output: Industrial Development Services

No. of opportunities identified for industrial development	3 (District wide)	2 (Alito Agro processing millers, Alito S/C Ayer Agro processing millers, Ayer S/C)		0 (N/A)
No. of producer groups identified for collective value addition support	5 (District wide)	05 (Alito Agro processing millers, Ayer Agro processing millers, Ayer S/C Teyao Rural Producers organization, Alito S/C Okwerodot rural producers' organization, Alito S/C Agoma Rural Producers Organization, Alito S/C)		0 (N/A)
No. of value addition facilities in the district	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	07 (07 Small medium enterprises exist in the district. Especially on sunflower and maize milling)		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>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

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.	OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Kampala Departmental Quarter 2 report produced and submitted to CAO's Office and MoH. Departmental BFP produced and submitted to Planning Unit. 143 HWs PAID. 03 DHT meetings report. 02 DHMT meeting report 02 stakeholders meeting report 02 monitoring report 24 weekly Mtrac reports 06 monthly HMIS reports 02 Quarterly HMIS report UMHCP report Malaria prevalence rate reduced. 171 villages adopted proper sanitation and hygiene practices 06 S/C USF VHT meetings held 02 advocacy report 02 USF monitoring report.	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> 647,592	<i>Wage Rec't:</i> 1,185,867
	<i>Non Wage Rec't:</i> <b>33,000</b>	<i>Non Wage Rec't:</i> 49,421	<i>Non Wage Rec't:</i> 102,370
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 13,884	<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> 248,095
	<b>Total</b> <b>2,516,427</b>	<b>Total</b> <b>769,399</b>	<b>Total</b> <b>1,536,332</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of Health unit Management user committees trained	0 (N/A)	8 (Alito HC III Apalabarawo HC III Ayara HC III Akalo HC III Bala HC III Bung HC II Ayer HC II Akalo HC II)	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.)	
Non Standard Outputs:	N/A	N/A	No. of VHTs trained	
	<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>	21,545
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,545</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communities triggered for sanitation and hygiene improvement practices adopted in 171 villages 284 Villages declared open defaecation free	Proper sanitation and hygiene practices adopted in 171 villages	238 HHs in Kole adopted proper hygiene and sanitation best practices	Reduction in Open Defecation
	<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>146,477</b>	<i>Domestic Dev't</i>	35,836
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>146,477</b>	<b>Total</b>	<b>35,836</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 /Apuuru Parish)	5882 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	14000 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	171 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	0 (NA)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	162 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	500 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	1365 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	700 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,924</b>	<i>Non Wage Rec't:</i>	4,962
	<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>9,924</b>	<b>Total</b>	<b>4,962</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

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.)	68 (A CME held monthly at each of 11 HCs)	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, Akalo, 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)	52281 (Aboke HC IV 8797 Akalo HC III 7549 Bala HC III 5959 Alito HC III 4106 Apalabarowo HC III 4697 Ayer HC II 2563 Bung HC II 3498 Okole HC II 2843 Opeta HC II 4155 Ayara HC II 4628)	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.)
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)	3268 (Aboke HC IV 1117 Akalo HC III 352 Bala HC III 545 Alito HC III 796 Apalabarowo HC III 327 Ayer HC II 52 Bung HC II 12 Okole HC II 54 Opeta HC II 56 Ayara HC II 32)	125000 (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 trained health workers in health centers	197 (Aboke H/C IV, Alito H/C III, Bala H/C III, Akalo, 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 16 Alito HC III 15 Akalo HC III 13 Apalabarowo HC III 15 Bala HC III 08 Okole HC II 07 Bung HC II 07 Ayara HC II 06 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. and proportion of deliveries conducted in the Govt. health facilities	5000 (Deliveries 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)	1944 (Aboke HC IV 557 Akalo HC III 224 Bala HC III 379 Alito HC III 388 Apalabarowo HC III 201 Ayer HC II 57 Bung HC II 6 Okole HC II 50 Opeta HC II 52 Ayara HC II 30)	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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
%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 Akalo HC III Bala HC III Alito HC III Apalabarawo HC III Ayer HC II Bung HC II Okole HC II Opeta HC II Ayara HC II)	95 (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.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire district)	99 (Entire District)	99 (All villages in the 5 Sub Counties and the 1 Town Council)	
No. of children immunized with Pentavalent vaccine	11000 (All over the district)	12105 (Entire District)	11500 (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.)	
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> 105,531	<i>Non Wage Rec't:</i> 52,835	<i>Non Wage Rec't:</i> 117,479	
	<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> 105,531	<b>Total</b> 52,835	<b>Total</b> 117,479	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (NA)	0 (NA)	
No. of new standard pit latrines constructed in a village	0 (N/A)	0 (n/a)	1 (Omoladyang HCIII)	
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> 18,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 18,000	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,260	
	<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</b> 12,260	<b>Total</b> 0	<b>Total</b> 5,260	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	NA	DHO's Office partially constructed	
	<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>

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

Non Standard Outputs:	02 computers procured (rollover)	02 Laptops procured and paid for.	02 laptops, 01 ipad, and assorted computer accessories 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>2,420</b>	<i>Domestic Dev't</i>	2,420
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,420</b>	<b>Total</b>	<b>2,420</b>

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

Non Standard Outputs:	N/A	NA	03 sets of sofas 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>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>0</b>	<b>Total</b>	<b>10,000</b>

##### Output: Other Capital

Non Standard Outputs:	DHO's office wired and connected to national grid	NA	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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>

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

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.)	01 (Omoladyang HCIII)	
No of staff houses rehabilitated	0 (N/A)	0 (NA)	0 (NA)	
Non Standard Outputs:	N/A	NA	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>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

No of OPD and other wards constructed	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))	01 (Okole HC II OPD expansion completed)	0 (NA)
No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	02 (Bung Health Center II reroofed Okole OPD renovated)
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 start. 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>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>198,803</b>	<i>Domestic Dev't</i>	39,709	<i>Domestic Dev't</i>	45,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,803</b>	<b>Total</b>	<b>39,709</b>	<b>Total</b>	<b>45,300</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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.)		
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	2162 (Salaries paid to teachers in Alito sub county, Akalo,Ayer and Bala subcounties.)	1300 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)		
Non Standard Outputs:	n/a	N/A	N/A		
<i>Wage Rec't:</i>	<b>7,881,484</b>	<i>Wage Rec't:</i>	3,036,533	<i>Wage Rec't:</i>	6,732,897

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>11,200</b>	<i>Non Wage Rec't:</i>	17,880	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,157</b>	<i>Domestic Dev't</i>	27,618	<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</b>	<b>7,920,841</b>	<b>Total</b>	<b>3,082,531</b>	<b>Total</b>	<b>6,732,897</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	610 (In all 61 primary schools in Kole District)	122 (Capacity of 122 School management committees in Kole built.)	122 (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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,065</b>	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,065</b>	<b>Total</b>	<b>7,500</b>
			<b>Total</b> 16,000

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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3143 (Total enrolment for P.7 in the subcounties of Aboke,Alito,Ayer,Ayer town council,Akalo and Bala.)	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	60558 (60558 pupils are enrolled in the various schools in Aboke,Alito,Ayer,Ayer town Council,Akalo and Bala subcounties.)	70000 (All school going pupils in the district enrolled in schools)
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)	123 (123 pupils passed in grade one from Braaky P/S, Ayer P/S, Omuge P/S, Abilonino P/S, Adyang P/S, Baramindyang P/S, AtinYesu P/s, Aberdyangotoo,P/S Otinowa P/S, Atan P/S, Okole P/S, Ilera P/S, Agwet P/S, Akalo P/S, Alang P/S, Olipa P/S, Obutu P/S, Obur P/S, Alyat P/S, Opeta P/S, Igel P/S, Ayara P/S, Alito P/S, Apii P/S, Okwor P/S, Abongodic P/S and P/S.)	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)
No. of student drop-outs	100 (Entire district)	734 (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>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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>525,535</b>	<i>Non Wage Rec't:</i>	238,634	<i>Non Wage Rec't:</i>	525,535
<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>525,535</b>	<b>Total</b>	<b>238,634</b>	<b>Total</b>	<b>525,535</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,794</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,838
<i>Domestic Dev't</i>	<b>79,833</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,599
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,627</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>82,437</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 01 Toyota double pickup bought N/A 02 Yamaha Honda DT 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>146,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,400</b>

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

Non Standard Outputs: Three Laptops computer N/A 01 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>4,507</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,360
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,507</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,360</b>

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

Non Standard Outputs: n/a N/A 01 bookshelf, 04 visitors chairs, 02 notice boards, and 16 curtain windows 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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,846
<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>11,846</b>

#### Output: Other Capital

Non Standard Outputs: 10 solar panels procured N/A Hand washing facilities distributed to schools

<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>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

rehabilitated in UPE

No. of classrooms constructed in UPE

4 (Barowo P/S  
Ayamo P/S  
Apii oguru P/S (partial construction))

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

N/A

*Wage Rec't:***0***Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't***85,766***Domestic Dev't*

0

*Domestic Dev't*

0

*Donor Dev't***0***Donor Dev't*

0

*Donor Dev't*

0

**Total****85,766****Total****0****Total****0**

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

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 04 (Ayamo and Apiioguru p/s respectively and was paid)

02 Classrooms with an office constructed at Akalo P/S  
02 Classrooms without office constructed at Obutu P/S.)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

07 (02 Classrooms completed at Abur P/S  
02 Classrooms completed at Damatira P/S  
03 Classrooms completed at Onyut P/S)

Non Standard Outputs:

N/A

N/A

N/A

*Wage Rec't:***0***Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't***60,877***Domestic Dev't*

53,900

*Domestic Dev't*

221,554

*Donor Dev't***0***Donor Dev't*

0

*Donor Dev't*

0

**Total****60,877****Total****53,900****Total****221,554**

#### Output: Latrine construction and rehabilitation

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 (15 stance of latrine constructed at Adyeda P/S  
Apii P/S  
Luka P/S)

No. of latrine stances rehabilitated

0 (n/a)

0 (N/A)

0 (N/A)

Non Standard Outputs:

n/a

Retention for 5 stance latrine paid to Acankado P/S.

N/A

*Wage Rec't:***0***Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't***50,413***Domestic Dev't*

925

*Domestic Dev't*

60,180

*Donor Dev't***0***Donor Dev't*

0

*Donor Dev't*

0

**Total****50,413****Total****925****Total****60,180**

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

No. of latrine stances constructed

55 (01).Abongodic P/S  
02). Okole P/S

15 (15 stances were constructed at Wigua, Ilera and Wipip P/S

20 (01). Alik P/S  
02). Ogwangadar P/S

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	03). Abilionino P/S	respectively and were partly paid.)	03). Opeta P/S	
	04). Abongodero boys		04). Tekidi P/S)	
	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)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<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>150,739</b>	<i>Domestic Dev't</i>	48,749
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,739</b>	<b>Total</b>	<b>48,749</b>

#### Output: PRDP-Teacher house construction and rehabilitation

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>	<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>77,966</b>	<i>Domestic Dev't</i>	73,270
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,966</b>	<b>Total</b>	<b>73,270</b>

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

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 (N/A)	12 (36 desks, 02 teacher table, and 02 teachers chairs supplied to Aberdyanotoo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Agoma P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Olipa P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Barowo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alem P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Ayor Memorial P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alelibanya P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Tekidi P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyang P/S, 36 desks, 02 teacher	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	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>33,000</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>33,000</b>	<b>Total</b>	<b>0</b>

table, and 02 teachers chairs supplied to Akalo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alik P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyeda P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Luka Memorial P/S)

### 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)	
	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>	<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>96,232</b>	<i>Domestic Dev't</i>	29,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>96,232</b>	<b>Total</b>	<b>29,502</b>

### Function: Secondary Education

#### 1. Higher LG Services

### Output: Secondary Teaching Services

No. of students sitting O level	661 ( Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	723 (These were candidates enrolled in the schools.)	700 ( Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	120 ( Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	79 (79 candidates passed in grade one from Aculbanya SS, St. Mary's Aboke, Akalo SS, Fr Aloysius, Ayer Seed, Alito, Aboke High, Abeli and St. Joseph Seminary.)	200 ( Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	157 (staff paid salary.)	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,249,835</b>	<i>Wage Rec't:</i> 616,089	<i>Wage Rec't:</i> 1,256,909	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,249,835</b>	<b>Total 616,089</b>	<b>Total 1,256,909</b>	

### 2. Lower Level Services

#### 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)	3950 (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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>629,871</b>	<i>Non Wage Rec't:</i> 315,134	<i>Non Wage Rec't:</i> 629,871	
	<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 629,871</b>	<b>Total 315,134</b>	<b>Total 629,871</b>	

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	41 (41 instructors paid salaries)	40 (Abilonino Community Polytechnic Instructor's college.)	
No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college.)	319 (319 students enrolled in the community polytechnic instructors college.)	400 (Abilonino Community Polytechnic Instructor's college)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i> <b>289,806</b>	<i>Wage Rec't:</i> 136,097	<i>Wage Rec't:</i> 302,918	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 289,806</b>	<b>Total 136,097</b>	<b>Total 302,918</b>	

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

##### 1. Higher LG Services

#### Output: Education 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	salaries of District staff	Inspection reports produced Monitoring reports produced Final Draft form B prepared Q4 2013/2014 OBT report prepared and submitted to Planning Unit OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Kampala Departmental Quarter 2 report produced and submitted to CAO's Office and MoES. Departmental BFP produced and submitted to Planning Unit.	Salary paid to staff in the department for 12 months
	<i>Wage Rec't:</i> <b>57,660</b>	<i>Wage Rec't:</i> 42,185	<i>Wage Rec't:</i> 62,238
	<i>Non Wage Rec't:</i> <b>5,443</b>	<i>Non Wage Rec't:</i> 12,106	<i>Non Wage Rec't:</i> 19,821
	<i>Domestic Dev't</i> <b>929</b>	<i>Domestic Dev't</i> 24,255	<i>Domestic Dev't</i> 27,811
	<i>Donor Dev't</i> <b>500</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>64,532</b>	<b>Total</b> <b>78,546</b>	<b>Total</b> <b>109,869</b>

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

No. of inspection reports provided to Council	5 (DEO's office)	2 (Two inspection reports presented to council.)	04 (DEO's office)
No. of tertiary institutions inspected in quarter	1 (Abilonino Politechnique)	0 (N/A)	01 (Abilonino Politechnique)
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district)	80 (80 schools in the sub counties of Aboke, Akalo, Ayer, Alito and Bala were monitored.)	61 (School inspection done in all the schools in the district.)
No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	3 (Ayer seed school and Aboke High school were inspected.)	10 (All secondary both government and private inspected five times each)
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>31,094</b>	<i>Non Wage Rec't:</i> 40	<i>Non Wage Rec't:</i> 26,055
	<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>26,055</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	N/A	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	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

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

### 6. Education

<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>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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

Monitoring reports produced  
OBT report for Q1 produced and submitted to Planning Unit  
Departmental BFP produced and submitted to Planning Unit  
Q4 OBT report FY 2013/2014 produced and Planning Unit  
Final Form B for 2014/2015 produced and submitted to Planning Unit and Ministry  
Uganda Road Fund Workplan prepared and submitted to URF  
Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry  
Departmental BFP produced and submitted to Planning Unit.

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>	32,289	<i>Wage Rec't:</i>	42,450
<i>Non Wage Rec't:</i>	<b>225,283</b>	<i>Non Wage Rec't:</i>	68,169	<i>Non Wage Rec't:</i>	19,531
<i>Domestic Dev't</i>	<b>26,973</b>	<i>Domestic Dev't</i>	100,141	<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>200,599</b>	<b>Total</b>	<b>88,954</b>

##### 2. Lower Level Services

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

Length in Km of District roads routinely maintained

138 (Culvert headwalls, wing walls, and low spot improvement on Aboke-Alito road (19 Kms) completed  
Aboke to Alito road maintained (19Kms))

18 (Ginnery Aboke to Opeta (9 kms) Akalo to Adwila (9 Kms))

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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

No. of bridges maintained	0 (n/a)	0 (N/A)	0 (N/A)	
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)	15 (Agong-Bala-Aumi-Lira Border (15Kms))	
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> 224,729	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 345,481	
	<i>Domestic Dev't</i> 94,026	<i>Domestic Dev't</i> 88,292	<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> 318,755	<b>Total</b> 88,292	<b>Total</b> 345,481	

#### 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> 7,623	
	<i>Non Wage Rec't:</i> 172,047	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 554,872	
	<i>Domestic Dev't</i> 35,070	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,908	
	<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> 578,403	

### 3. Capital Purchases

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

Non Standard Outputs:	n/a	N/A	Engineering block partially constructed	
	<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> 205,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 205,000	

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	37 (1). Bala to Akalo 11Kms 2). District HQs to Teboke 15 Kms completed) 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)	0 (N/A)	
Length in Km. of rural roads constructed	3 (Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+800-3+800) Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+400-4+000))	0 (N/A)	1 (0.7 Km phase II Coner Park towards district HQs paved with single surface dressing)	
Non Standard Outputs:	N/A	500 Meters of Swamp raising done on Wiabongi swamp, Coner Park to District HQs road section.	EMPA paid retention Rema Co Ltd paid retention Road designed completed	

**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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

**7a. Roads and Engineering**

<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>872,625</b>	<i>Domestic Dev't</i>	353,164	<i>Domestic Dev't</i>	178,588
<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>353,164</b>	<b>Total</b>	<b>178,588</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	21 (Alito Ogur road (8Kms) Alito Ngetta road (13Kms))
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	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>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	n/a	N/A	Engineering Vehicles maintained
<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>

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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 maintained . 600 water sources monitored in the entire district , ten travels outside the district with in uganda for consultations and submission of reports to MWE effected, the bank charges for the water and sanitation A/C with DFCU bank paid for 12 months, in Lira town form ivs and form 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	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to Planning Unit and Ministry Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry Coverage of clean drinking water within the district improved	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 maintained .
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<i>Wage Rec't:</i>	<b>17,508</b>	<i>Wage Rec't:</i>	6,537	<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
<i>Domestic Dev't</i>	<b>26,054</b>	<i>Domestic Dev't</i>	23,995	<i>Domestic Dev't</i>	24,354
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,062</b>	<b>Total</b>	<b>30,717</b>	<b>Total</b>	<b>44,929</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	14 water sources were assesed for major rehabilitations in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	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>	1,400	<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>1,400</b>	<b>Total</b>	<b>0</b>

#### 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 , 4district water sanitation coordination committee	0 (N/A)	32 (One drainable latrine construction supervised, 16 boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 qarterly extension workers meeting held, 04 quarterly district water coormination meetings held and 02 advocacy meetings held at district and sub-county respectively)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	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)				
No. of water points tested for quality	29 (Entire district)	0 (N/A)		0 (N/A)	
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)	3 (Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters. The DWSCCM sheduled for first qtr took place at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting took place at the end of the qtr(i. e. qtr2))		0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28 (District and Sub County board)	0 (N/A)		0 (N/A)	
No. of sources tested for water quality	5 (entire district)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters, 180 water sources were monitored in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C, 1 advocacy meeting helld at district hqtrs and 6 at each of the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C 135 water source committees routinely monitored for funnctionality in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer Town		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 3,459		<i>Non Wage Rec't:</i> 8,500	
	<i>Domestic Dev't</i> 22,677	<i>Domestic Dev't</i> 10,614		<i>Domestic Dev't</i> 19,661	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 29,177	<b>Total</b> 14,073		<b>Total</b> 28,161	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)		0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
No. of water points rehabilitated	74 (74 water user committees revitalised in the entire district)	39 (39 water user committees for water sources were revitalised in the sub-counties of Alito, Ayer, Aboke, Bala, Akalo and Ayer town council.)		20 (20 water user committes revitalised)	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	1000 (24 water user committees trained district wide)	39 (39 water user committees revitalised)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	90 (entire district)	82 (82% of rural water point sources functional)	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>7,696</b>	<i>Domestic Dev't</i>	3,952
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,696</b>	<b>Total</b>	<b>3,952</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07 (Entire district)	7 (7 advocacy meetings were held . One at the district headquarters and one at each of the sub-county headquarters of Alito, Aboke, Ayer, Akalo, Bala and ayer T/C)	0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0 (N/A)	
No. Of Water User Committee members trained	132 (Entire district)	132 (132 water user committee members were trained in the sub-counties of Ayer, Alito, Aboke, Akalo, Aboke and Ayer T/C)	0 (N/A)	
No. of water user committees formed.	22 (entire district)	22 (22 water user committees were formed and trained in the sub-counties of Ayer, Alito, Bala, Akalo, Aboke and Ayer T/C)	0 (N/A)	
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)	37 (37 communities sensitised on fulfilment of WATSAN critical requirements in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)	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)	
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>	7,987
	<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>5,282</b>
<b>Output: Promotion of Sanitation and Hygiene</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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, arao village Ogwangacuma parish Aboke S/c, Abako village Opeta 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

<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>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	Partial office block for the water and sanitation sector constructed
<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>	132,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>132,000</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,549</b>	<i>Domestic Dev't</i>	28,549
<i>Donor Dev't</i>	<b>0</b>	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>28,549</b>	<i>Total</i>	<b>28,549</b>	<i>Total</i>	<b>0</b>
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#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Effecting payment for supply of two02 lap top procured 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)	1 (05-stance VIP constructed in Balla S/C (rollover))	01 (01 Five stance VIP latrine constructed)			
Non Standard Outputs:	n/a	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,118</b>	<i>Domestic Dev't</i>	11,439	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>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 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)	9 (9 Deep boreholes drilled and constructed)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	14 ( 3 in Alito S/C, 2 in Aboke S/C, 2 in Ayer S/C, 2 in Ayer T/C, 2 in Bala S/C and 3 in Akalo S/C)	6 (six bore holes rehabilitated (for 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)	6 (Locations to be identified after routine assessment)	
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>371,544</b>	<i>Domestic Dev't</i>	18,478
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>371,544</b>	<b>Total</b>	<b>18,478</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	191,167
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>191,167</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, Opeta, Aboke 6). Teobia, Apala, Alito  Retention paid)	09 (09 Deep boreholes constructed)
No. of deep boreholes rehabilitated	0 (N/A)	14 (14 bore holes were assessed for major rehabilitations in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala and Ayer T/C)
Non Standard Outputs:	Training of water user committee	N/A
	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>141,198</b>
	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>141,198</b>
		<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>
		<i>Domestic Dev't</i>
		<i>Donor Dev't</i>
		<b>Total</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to Planning Unit and Ministry Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained. Debts paid to Toyota Uganda and URA	
	<i>Wage Rec't:</i> <b>23,627</b>	<i>Wage Rec't:</i> 19,741	<i>Wage Rec't:</i> 32,944	
	<i>Non Wage Rec't:</i> <b>12,750</b>	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 6,250	
	<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>36,377</b>	<b>Total</b> <b>20,290</b>	<b>Total</b> <b>39,194</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 at the District headquarters and Ayer Town council)	
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 (Fruit and ornamental tree seedlings planted Ayer Town council and District headquarters.)	
Non Standard Outputs:	N/A	URA withholding tax on tree planting paid	One community demonstration tree nursery bed constructed at Akalo Sub-county headquarters	
	<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> 9,000	<i>Non Wage Rec't:</i> 0	
	<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>19,000</b>	<b>Total</b> <b>7,000</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 and women) built in the Sub-counties of Aboke S/C, Bala S/C, Ayer S/C, Alito, Akalo S/C and Ayer T/C on Woodlots and Tree	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 in the Alito S/C,	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	Nursery Management, Fuel Saving Technology and Water Shade Management.)			Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C.)	
No. of Agro forestry Demonstrations	0 (N/A)	(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>2,000</b>	<i>Non Wage Rec't:</i>	974	<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>2,000</b>	<b>Total</b>	<b>974</b>	<b>Total</b> <b>9,000</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)
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>1,750</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)
Non Standard Outputs:	Community in Akalo S/C, Bala S/C,70 Community members trained in Ayer S/C, Aboke S/C, Alito S/C and Ayer TC trained on the Values of Goods and Services provided by Wetland.	the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C on the values of goods and services provided by wetlands and on the wise use of wetlands			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>	2,000	<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>2,000</b>	<b>Total</b> <b>2,500</b>

#### Output: River Bank and Wetland Restoration

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	0 (District Wetland Action Plan presented to Sectoral Committee for Natural Resources for discussion. District wetland action plan presented to the district technical planning committee for scrutiny)			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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Council. Community wetland management plan for Leye Valley Dam Catchment Developed)				
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 (rolover 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 (rolover activity). Tree planting conducted as a way of retoring the wetlands)

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	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. Wetland compliance monitoring and enforcement conduted in Oklol Oyere wetland in Corner Apii village, ilera parish, Ayer Sub-county. 1 Motorcycle Repaired	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> 9,068	<i>Non Wage Rec't:</i> 1,509	<i>Non Wage Rec't:</i> 7,288	
	<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> 9,068	<b>Total</b> 1,509	<b>Total</b> 7,288	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)		180 (180 community members trained on environmental degradation and climate change monitoring in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 7,000	
	<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> 0	<b>Total</b> 0	<b>Total</b> 7,000	

#### 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	189 (Parish/Village leaders and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management		500 (Commuinty members, Parish/Village leaders, Police and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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)

of these Resources in Bala S/C and Ayer S/C.)

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	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,784</b>	<i>Non Wage Rec't:</i>	2,532
	<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>3,784</b>	<b>Total</b>	<b>2,532</b>

#### 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>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000
	<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>1,000</b>	<b>Total</b>	<b>1,000</b>

#### 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>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	2,384
	<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>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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,750</b>	<i>Non Wage Rec't:</i>	7,750
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,750</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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>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>	<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>	1,000
<i>Domestic Dev't</i>	<b>9,048</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 3. Capital Purchases

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

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>	<b>0</b>

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

Non Standard Outputs:	GPRS, GIS, Auto Card and Laptop Computer procured for Physical Planning Office	N/A		Procurement of one Lap Top Computer for land Office	
<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>	2,000

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	0	<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>	<b>2,000</b>

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

#### 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>	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>	<b>4,400</b>	<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>4,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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, 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)	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to Planning Unit and Ministry Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry	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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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>51,527</b>	<i>Wage Rec't:</i>	38,392	<i>Wage Rec't:</i>	63,028
<i>Non Wage Rec't:</i>	<b>13,174</b>	<i>Non Wage Rec't:</i>	7,814	<i>Non Wage Rec't:</i>	9,786
<i>Domestic Dev't</i>	<b>16,766</b>	<i>Domestic Dev't</i>	10,424	<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>56,631</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.)	31 (06 orphans supported with back to school kits 25 Children settled)	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	42,860 birth and death registration books filed 120 Child Protection Committees reoriented on their roles. 03 District Coordination meetings held Community sensitization on rights of children held in Bala and Alito	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>2,010</b>	<i>Non Wage Rec't:</i>	450	<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>	15,163	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,010</b>	<b>Total</b>	<b>15,613</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 done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1300 (13 classes in Alito. 21 in Aboke 13 in Ayer TC 07 in Ayer TC 07 in Bala 07 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 done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)
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Non Standard Outputs:	The five sub counties of Kole District and Town council.	06 FAL programme monitored	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>11,065</b>	<i>Non Wage Rec't:</i>	10,731	<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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,065</b>	<b>Total</b>	<b>10,731</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. All Sub Counties / T.C)	0 (N/A)		100 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)		
Non Standard Outputs:	N/A	N/A		>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.)	6 (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	43 Youth groups for Youtj Livelihoods fund		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>	1,336	<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>1,336</b>	<b>Total</b>	<b>3,307</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	7 (15 pwds supported in Bala. 12 pwds supported in Alito UGX 500.000 given to Ogoro Onote group, Alito S/C UGX 500.000 given to Teko Obanga group, Akalo S/C)		10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	N/A	UGX 500.000 given to Aero Nyero Disability group, Akalo S/C	N/A	N/A
		UGX 500.000 given to Bed Amwol Disability group, Alito S/C		
		UGX 500.000 given to Bedi Iworo Diasability group, Bala S/C)		
		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>	9,368
	<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>9,368</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				20,570
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>20,570</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)	07 (Entire district)	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>	313
	<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>313</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				1,654
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<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	02 Commuti groups in Alito S/C supported	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>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				0
				<i>Domestic Dev't</i>
				55,000
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>55,000</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>	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
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				19,325
				<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Total</i>	<b>10,270</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>19,325</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.  04 Planning Unit staff facilitated both in office and in the field.	Monitoring reports produced OB T report for Q1 consolidated and submitted to MoFPED Departmental BFP consolidated and submitted to MoFPED Q4 OB T report FY 2013/2014 consolidated and submitted to MoFPED Final Form B for 2014/2015 consolidated and submitted to MoFPED Quarter 2 OB T report consolidated and submitted to Chairman LCIV Office, MoFPED and CAO's Office	04 Staff in Planning Unit paid salary timely.  04 Planning Unit staff facilitated both in office and in the field.
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<i>Wage Rec't:</i>	<b>41,482</b>	<i>Wage Rec't:</i>	28,051	<i>Wage Rec't:</i>	52,264
<i>Non Wage Rec't:</i>	<b>25,417</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	467	<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><i>Total</i></b>	<b>66,899</b>	<b><i>Total</i></b>	<b>28,518</b>	<b><i>Total</i></b>	<b>60,264</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions  No of Minutes of TPC meetings	6 (06 Council meetings are held and minutes taken)  12 (12 TPC meetings held every month at the District Headquarters.)	4 (Council meeting held and minutes taken)  6 (TPC meetings for the months of:- July August September October November December held in the District Boardroom)	0 (N/A)  12 (12 TPC meetings held every month at the District Headquarters.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

No of qualified staff in the Unit	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	4 (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
Non Standard Outputs:	All posts at Kole District HQs) Coordinating budget and planning processes in Kole district Local Government and other duties assigned  Internal and National Assessments conducted and reports produced	Quarter Four Budget Performance reports for FY 2013/2014 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries  Final Work plan for FY 2014/2015 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries	All posts at Kole District HQs) Coordinating budget and planning processes in Kole district Local Government and other duties assigned  Internal and National Assessments conducted and reports produced  12 tpc meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,877	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,626	<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> 29,877	<b>Total</b> 3,626	<b>Total</b> 10,000

#### 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 5,609	<i>Domestic Dev't</i> 5,657	<i>Domestic Dev't</i> 5,766
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,109	<b>Total</b> 5,657	<b>Total</b> 10,766

#### Output: Demographic data collection

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

#### Output: Development 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. 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 DDP II Stakeholder meetings held at the district Headquarters Copies of Planning Guide produced and distributed to LLGs, Departments, and Council	06 LLGs Development Plans are in place and aligned to NDP	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,500	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,867		<i>Domestic Dev't</i> 5,766
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 35,500	<b>Total</b> 13,867		<b>Total</b> 25,766

#### Output: Management Information Systems

Non Standard Outputs:	Procurement of assorted Computer and IT equipments	N/A	Assorted Computer and IT equipments 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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,765
	<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> 5,000	<b>Total</b> 0	<b>Total</b> 5,765

#### Output: Operational Planning

Non Standard Outputs:	All departments, Sectors, and LLGs activities are implemented according to the approved workplan	N/A	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 15,000

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

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	02 monitoring conducted	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.  Video documentary for DDPI and PRDP performance compiled
	<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> 10,000
	<i>Domestic Dev't</i> 5,609	<i>Domestic Dev't</i> 6,206	<i>Domestic Dev't</i> 5,766
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,609	<b>Total</b> 6,206	<b>Total</b> 15,766

### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Construction of Planning Unit Office renovated and tiled Finance department renovated District store renovated Audit Block tiled Ayer S/C block completed	Planning Unit block facelifted Retention on Renovation project paid	01 5-Stance VIP toilet constructed for Finance and Planning Unit offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,992	<i>Domestic Dev't</i> 19,138	<i>Domestic Dev't</i> 22,557	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,992	<b>Total</b> 19,138	<b>Total</b> 22,557	

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	03 motorycles supplied	03 motorycles supplied	Vehicle (Toyota Hilux 2.5 CC)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,440	<i>Domestic Dev't</i> 16,440	<i>Domestic Dev't</i> 160,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,440	<b>Total</b> 16,440	<b>Total</b> 160,000	

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

Non Standard Outputs:	06 new laptop omputers procured	03 computer laptops procured	Furinture engraved Computers engraved Assorted assets engraved	
	<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> 11,576	<i>Domestic Dev't</i> 5,967	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,576	<b>Total</b> 5,967	<b>Total</b> 4,000	

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

Non Standard Outputs:	n/a	Assorted furniture for Planning Unit Procured	Assorted furniture for planning Unit 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> 6,527	<i>Domestic Dev't</i> 5,666	<i>Domestic Dev't</i> 900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,527	<b>Total</b> 5,666	<b>Total</b> 900	

#### Output: Other Capital

Non Standard Outputs:	01 iPad for Senior Planner procured 01 Sony zoom Camera procured	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> 4,000	<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> 4,000	<b>Total</b> 0	<b>Total</b> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	Audit reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to Planning Unit and line Ministry Departmental Quarter 2 report produced and submitted to CAO's Office and line Ministry	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> <b>35,236</b>	<i>Wage Rec't:</i> 11,035	<i>Wage Rec't:</i> 19,168
	<i>Non Wage Rec't:</i> <b>11,800</b>	<i>Non Wage Rec't:</i> 1,855	<i>Non Wage Rec't:</i> 13,164
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>47,036</b>	<b>Total</b> <b>12,890</b>	<b>Total</b> <b>32,332</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Reports submitted to Council and relevant line ministries)	31/10/2014 (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)
No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	02 (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.)
Non Standard Outputs:	District Internal Audit Office renovated and functional	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>15,739</b>	<i>Non Wage Rec't:</i> 8,856	<i>Non Wage Rec't:</i> 11,339
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Total</i>	<b>15,739</b>	<i>Total</i>	<b>8,856</b>	<i>Total</i>	<b>11,339</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>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
<i>Total</i>	<b>4,200</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,200</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,183,926</b>	<i>Wage Rec't:</i>	5,028,576	<i>Wage Rec't:</i>	10,674,948
<i>Non Wage Rec't:</i>	<b>3,287,847</b>	<i>Non Wage Rec't:</i>	1,807,169	<i>Non Wage Rec't:</i>	3,953,692
<i>Domestic Dev't</i>	<b>3,676,925</b>	<i>Domestic Dev't</i>	1,192,745	<i>Domestic Dev't</i>	2,609,799
<i>Donor Dev't</i>	<b>78,325</b>	<i>Donor Dev't</i>	114,168	<i>Donor Dev't</i>	263,952
<i>Total</i>	<b>20,227,023</b>	<i>Total</i>	<b>8,142,657</b>	<i>Total</i>	<b>17,502,392</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to district employees paid.	<i>General Staff Salaries</i>	212,263
	Wages to causal workers at the district headquarters paid.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,886
	Travel inland by Administration staff facilitated.	<i>Medical expenses (To employees)</i>	5,000
	Legal related expenses met.	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	Electricity bill for administration office block & DCAO's house paid.	<i>Books, Periodicals &amp; Newspapers</i>	2,000
	CAO's vehicle maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Burial Contribution for Administration staff & biological relatives met.	<i>Bad Debts</i>	36,877
	Welfare and entertainment provided.	<i>Bank Charges and other Bank related costs</i>	2,000
	Bank charges paid.	<i>Electricity</i>	4,000
		<i>Travel inland</i>	35,111
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	212,263
		<i>Non Wage Rec't:</i>	69,997
		<i>Domestic Dev't</i>	36,877
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>319,138</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid.	<i>Workshops and Seminars</i>	4,200
	Travel inland facilitated.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	800
		<i>Travel inland</i>	54,490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	64,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>64,490</b>

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	<i>Staff Training</i>	36,611
No. (and type) of capacity building sessions undertaken	32 (Financial support to staff granted study leave paid. Training Committes facilitated. Printing, Staionary, Photocopying & Binding provided.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,611
		<i>Donor Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>		<b>Total</b>	<b>36,611</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	<b>4 (Lower local governments in the district supervised.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	18,000
		<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>	<b>20,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>Quarterly releases compiled and disseminated to all the LLGs in the district by Deputy CAO's office. Travel inland facilitated.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Telecommunications</i>	7,000
		<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Small office equipment procured. Generator fuel procured. Airtime for communication provided. Printing, Stationery, Photocopying &amp; binding made. Computer supplies(Toner) &amp; services procured.</b>	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	<b>6 (Inspection of public facilities in government Institutions conducted by DCAO's office. O&amp;M Policy developed and disseminated)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	11,000
No. of monitoring reports generated	<b>6 (CAO's office RDC's Office Ministries LCV Chairperson's office)</b>	<i>Maintenance - Civil</i>	5,000
Non Standard Outputs:	<b>O&amp;M Policy developed and disseminated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (PRDP Projects in the district monitored. Printing, Stationary, Photocopying & Binding provided. Travel inland facilitated.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,537
		<i>Travel inland</i>	19,746
No. of monitoring reports generated	4 (CAO's Office, Council, RDC, Audit Department, Planning Unit)		
Non Standard Outputs:	N/A		
		<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>	<b>22,283</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Staff personal files procured.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Stationary and secretarial services facilitation provided.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Facilitation such as fuel and SDA to registry staff for collecting mails provided..	<i>Travel inland</i>	4,000
		<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>	<b>10,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	Information on Legal matters on district local government and LLGs collected.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Information on issues raised by LLGs collected. Travel inland facilitated. Printin, Stationary, Photocopying & Binding done.	<i>Travel inland</i>	8,000
		<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>	<b>10,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	Sittings of evaluation and Contracts Committee paid.	<i>Allowances</i>	11,200
	Printing, Stationary, Photocopying & Binding	<i>Computer supplies and Information Technology (IT)</i>	3,320
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	2,880
		<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



# Vote: 607 Kole District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *1a. Administration*

*Total*      **20,000**

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	212,263
		<i>Non Wage Rec't:</i>	296,770
		<i>Domestic Dev't</i>	73,488
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>582,522</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (1 copy of Draft final Account prepared and submitted to office of the Auditor General)	<i>General Staff Salaries</i>	112,950
Non Standard Outputs:	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. Payment for the renovation of finance department completed	<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Workshops and Seminars</i>	1,500
		<i>Books, Periodicals &amp; Newspapers</i>	1,060
		<i>Computer supplies and Information Technology (IT)</i>	1,600
		<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	939
		<i>Printing, Stationery, Photocopying and Binding</i>	4,873
		<i>Bad Debts</i>	6,904
		<i>Bank Charges and other Bank related costs</i>	341
		<i>Subscriptions</i>	700
		<i>Telecommunications</i>	800
		<i>Information and communications technology (ICT)</i>	331
		<i>Electricity</i>	1,000
		<i>Cleaning and Sanitation</i>	500
		<i>Travel abroad</i>	6,751
		<i>Carriage, Haulage, Freight and transport hire</i>	315
		<i>Wage Rec't:</i>	112,950
		<i>Non Wage Rec't:</i>	24,410
		<i>Domestic Dev't</i>	6,904
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,264</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (N/A)	<i>Allowances</i>	994
Value of LG service tax collection	48 (value of LG service tax collected to a tune og 48M from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)	<i>Missions staff salaries</i>	712
		<i>Pension for Teachers</i>	1,135
		<i>Telecommunications</i>	1,135
		<i>Travel inland</i>	11,058

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Value of Other Local Revenue Collections	<p><b>50000000 (Local Revenues collected from the following revenue sources in the district:-</b></p> <ul style="list-style-type: none"> <li><b>Business registration</b></li> <li><b>Birth, death, and marriages etc registration</b></li> <li><b>Application fees</b></li> <li><b>Livestock and crop husbandary related levies</b></li> <li><b>Local Service tax</b></li> <li><b>Land fees</b></li> <li><b>Court filling fees</b></li> <li><b>Business licences</b></li> <li><b>Other fees and charges other licences</b></li> <li><b>Miscellaneous)</b></li> </ul>
Non Standard Outputs:	At least shs 60M collected from other local revenues from the subcounties of Aboke, Alito, Akalo, and Ayer and Bal

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,034
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,034</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	<p><b>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.)</b></p>	<p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Advertising and Public Relations</i></p>	<p>3</p> <p>1,714</p> <p>578</p> <p>340</p>
Date for presenting draft Budget and Annual workplan to the Council	<p><b>28/02/2015 (BFP produced and copies submitted to MoFED, OPM, CAO's Office, Chairman LCIV Office, Planning Unit)</b></p>	<p><i>Computer supplies and Information Technology (IT)</i></p>	<p>524</p>
Non Standard Outputs:	N/A		
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,158</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>3,158</b></p>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<p><b>Staff supported to comply with LGFAR,2007 &amp; LGFAM,2007; Finance and accountability Act( new) so as to comply in financial management and book keeping systems.</b></p>	<p><i>Allowances</i></p> <p><i>Medical expenses (To employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Staff Training</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,020</p> <p>200</p> <p>200</p> <p>250</p> <p>680</p> <p>622</p> <p>5,853</p> <p>640</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,465</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>9,465</b></p>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 2. Finance

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Draft copy of final Account prepared and submitted to the Auditor General in Gulu by 30th September 2015)	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and</i>	684 2,182 947
Non Standard Outputs:	Accounting related stationery procured membership fee paid to ICPAU for key staff at district headquarters., 7 accounts staff at LLG and 2 at HLG to be mentored in compilation of financial statements.	<i>Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance – Other</i>	400 5,562 1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,775
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,775</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	112,950
	<i>Non Wage Rec't:</i>	62,842
	<i>Domestic Dev't</i>	6,904
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>182,696</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.</b>	<i>General Staff Salaries</i>	137,468
		<i>Pension for Teachers</i>	111,230
		<i>Workshops and Seminars</i>	16,000
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	201,719
		<i>Wage Rec't:</i>	137,468
		<i>Non Wage Rec't:</i>	330,749
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>468,217</b>	

#### Output: LG procurement management services

Non Standard Outputs:	<b>Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,850
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	150
		<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>	<b>10,000</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited</b>	<i>General Staff Salaries</i>	24,336
		<i>Books, Periodicals &amp; Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	670
		<i>Postage and Courier</i>	100
		<i>Travel inland</i>	26,430

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	39,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,336</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>4 (District HQs)</b>	<i>Books, Periodicals &amp; Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	<b>120 (District HQs in the office of secretary land board)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	8,100
		<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>	<b>10,000</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>4 (6 Sub county report 1 district report)</b>	<i>Special Meals and Drinks</i>	1,500
No. of LG PAC reports discussed by Council	<b>4 (Secretary Public Accounts Office)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	7,000
		<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>	<b>10,000</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>4 Oversight meetings conducted</b>	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	17,928
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,928</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 standing committee meetings held at the district head quarters</b>	<i>Travel abroad</i>	25,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,520</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	161,804
		<i>Non Wage Rec't:</i>	448,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>610,001</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 4. Production and Marketing

#### 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.	<i>General Staff Salaries</i>	302,955
	Administration and coordination of production activities done at the district and LLGs.	<i>Medical expenses (To employees)</i>	1,000
	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.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Operation and maintenance of office equipments done at the district H/Q.	<i>Workshops and Seminars</i>	2,000
	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.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Maintenance - Vehicles</i>	4,678
		<i>Wage Rec't:</i>	302,955
		<i>Non Wage Rec't:</i>	17,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>320,434</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	5,000
Non Standard Outputs:	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Total</i>	<b>5,000</b>
<b>Output: PRDP-Crop disease control and marketing</b>			
No. of pests, vector and disease control interventions carried out	0 (N/A)	<i>Medical and Agricultural supplies</i>	10,000
Non Standard Outputs:	<b>01 microscope procurerd, 150 bags of cassava cuttings distributed, pests and disease surveillance carried out staff supervised assorted vegetable seeds procured computer and information &amp; telecommunication facilities procured trade shows conducted /attended 20 farmers trained</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><i>Total</i></b>	<b>10,000</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0 (N/A)	<i>Workshops and Seminars</i>	2,000
No. of livestock by type undertaken in the slaughter slabs	<b>500 (500 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)</b>	<i>Agricultural Supplies</i>	10,000
	<b>2000 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease and trypanosomisis carried out)</b>	<i>Travel inland</i>	5,800
No. of livestock vaccinated		<i>Maintenance - Vehicles</i>	500



# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6</p> <p>Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6</p> <p>Trainings of livestock farmers of good husbandry practices done .itrainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . 24</p> <p>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.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 4</p> <p>Liasion visits done to the Ministry H/Q, regulatory centers.</p> <p>Prevention and control of trypanosomiasis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. , office operation and equipments matained and improvement of animal breed through artificial insemination Construction of slaughter slab at Aboko main market.</p>
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Wage Rec't:	0
Non Wage Rec't:	18,300
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,300</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained in the subcounties of Ayer, Aboke, Alito, Akalo, Bala and Ayer TC	Workshops and Seminars	2,150
		Printing, Stationery, Photocopying and Binding	226
No. of fish ponds stocked	0	Telecommunications	200
Quantity of fish harvested	0	Agricultural Supplies	3,536
Non Standard Outputs:	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	Travel inland	3,488
		Maintenance – Other	1,000

Wage Rec't:	0
Non Wage Rec't:	10,600
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,600</b>

#### Output: Vermin control services

No. of parishes receiving	0	Travel inland	2,000
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# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

anti-vermin services

Number of anti vermin operations executed quarterly  
( 5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)

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

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

No. of tsetse traps deployed and maintained	200 (200 tsetes traps procured and deployed in the subcounties of Ayer, Bala and Akalo.)	<i>Printing, Stationery, Photocopying and Binding</i>	377
Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of delthametrine chemical.	<i>Telecommunications</i>	300
		<i>Agricultural Supplies</i>	7,700
		<i>Travel inland</i>	13,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,577
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>21,577</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction fish hatchery store and security room.	<i>Non Residential buildings (Depreciation)</i>	6,000
	Fencing o fish hatchery pond perimeter.	<i>Other Structures</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

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

Non Standard Outputs:	01 giant potocopier bought	<i>Machinery and equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	<i>Printing, Stationery, Photocopying and Binding</i>	300
No of businesses inspected for compliance to the law	0	<i>Travel inland</i>	1,800

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0	
Non Standard Outputs:	30 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. 6 sensitisation meetings held in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC.	
		Wage Rec't: 0
		Non Wage Rec't: 2,100
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,100</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	0	Travel inland 2,000
No. of enterprises linked to UNBS for product quality and standards	0	
No of awareness radio shows participated in	2 (2 Radio talkshows conducted)	
Non Standard Outputs:	6 businesses registered with Uganda registration services bureau (URSB) 2 businesses linked to Uganda export promotion board.	
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,000</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	Computer supplies and Information Technology (IT) 1,500
No. of market information reports disseminated	0	
Non Standard Outputs:	01 laptop computer procured	
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 1,500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	6 (6 cooperative societies supervised and 6 final accounts produced.)	Travel inland 500
No. of cooperatives assisted in registration	0	

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 4. Production and Marketing

No. of cooperative groups mobilised for registration 0

Non Standard Outputs: **10 groups registered as cooperative societies.**

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

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 302,955 <i>Non Wage Rec't:</i> 81,055 <i>Domestic Dev't</i> 25,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>409,011</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	149 health workers paid salary.	General Staff Salaries	1,185,867
	12 DHT meetings held.	Contract Staff Salaries (Incl. Casuals, Temporary)	840
	4 DHMT meetings held.	Incapacity, death benefits and funeral expenses	3,000
	4 District quarterly review meetings held.	Advertising and Public Relations	1,000
	1 annual District stakeholders meeting conducted.	Workshops and Seminars	3,000
	11 HCs supervised quarterly.	Books, Periodicals & Newspapers	1,300
	100 HWs trained in relevant fields.	Computer supplies and Information Technology (IT)	3,000
	Mentorships conducted in the 11 HCs.	Welfare and Entertainment	7,800
	12 community Health Education sessions conducted.	Printing, Stationery, Photocopying and Binding	2,500
	2 months of CHDs plus conducted.	Small Office Equipment	2,000
	UMHCP provided by the 11 HCs.	Bank Charges and other Bank related costs	600
	12 EMHS orders submitted to the MoE	Telecommunications	1,000
	Cold chain maintained in the 11 HCs.	Information and communications technology (ICT)	2,000
	All outbreaks investigated and responded to.	Electricity	2,000
	At least 12 CMEs to be conducted at each of the 11 HCs.	Travel inland	268,925
	8 workshop trainings conducted	Maintenance - Civil	1,500
	HUMC meetings conducted at all the 11 HCs quarterly	Maintenance - Vehicles	10,000
	1000 VHTs trained	Donations	40,000
		<i>Wage Rec't:</i>	1,185,867
		<i>Non Wage Rec't:</i>	102,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	248,095
		<b>Total</b>	<b>1,536,332</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	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.)	Workshops and Seminars	21,545
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# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
No. of Health unit Management user committees trained	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.)		
Non Standard Outputs:	No. of VHTs trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,545
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,545</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	238 HHs in Kole adopted proper hygiene and sanitation best practices	<i>Licenses</i>	178,043
	Reduction in Open Defecation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,043
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,043</b>
<b>2. Lower Level Services</b>			
<b>Output: NGO Basic Healthcare Services (LLS)</b>			
Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	<i>Conditional transfers for NGO Hospitals</i>	9,924
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,924</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
No.of trained health related training sessions held.	155 (DHO HC IV. Apalabarawo HC III. Bala HC III. Alito HC III.	Aboke <i>Conditional transfers for PHC- Non wage</i>	117,479

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

Number of outpatients that visited the Govt. health facilities.	Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.) <b>300000 (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.)</b>
Number of inpatients that visited the Govt. health facilities.	<b>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.)</b>
Number of trained health workers in health centers	<b>100 (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.)</b>
No. and proportion of deliveries conducted in the Govt. health facilities	<b>6500 (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.)</b>
%age of approved posts filled with qualified health workers	<b>95 (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.)</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (All villages in the 5 Sub Counties and the 1 Town Council)</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	11500 (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.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,479</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	<i>Conditional transfers for PHC - development</i>	18,000
No. of new standard pit latrines constructed in a village	1 (Omoladyang HCIII)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	DHO's Office partially constructed	<i>Non Residential buildings (Depreciation)</i>	38,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,500</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	02 laptops, 01 ipad, and assorted computer assessories procured	<i>Other Fixed Assets (Depreciation)</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	03 sets of sofas procured	<i>Furniture and fittings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0



# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 5. Health

		<i>Total</i>	<b>10,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>01 (Omoladyang HCIII)</b>	<i>Residential buildings (Depreciation)</i>	89,350
No of staff houses rehabilitated	<b>0 (NA)</b>		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,350
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>89,350</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	<b>0 (NA)</b>	<i>Residential buildings (Depreciation)</i>	45,300
No of OPD and other wards rehabilitated	<b>02 (Bung Health Center II reroofed Okole OPD renovated)</b>		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,300
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>45,300</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,185,867
		<i>Non Wage Rec't:</i>	229,774
		<i>Domestic Dev't</i>	408,738
		<i>Donor Dev't</i>	248,095
		<b>Total</b>	<b>2,072,474</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	<i>General Staff Salaries</i>	6,732,897
No. of teachers paid salaries	1300 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub county, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	6,732,897
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,732,897</b>

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

No. of School management committees trained	122 (In all 61 primary schools in Kole District)	<i>Workshops and Seminars</i>	16,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	<i>Conditional transfers for Primary Education</i>	525,535
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)		
No. of Students passing in grade one	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)		
No. of student drop-outs	100 (Entire district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	525,535
		<i>Domestic Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>525,535</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>02 Yamaha Honda DT procured</b>	<i>Transport equipment</i>	35,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,400</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>01 laptops procured</b>	<i>Machinery and equipment</i>	2,360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,360
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,360</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>01 bookshelf, 04 visitors chairs, 02 notice boards, and 16 curtain windows procured.</b>	<i>Furniture and fittings (Depreciation)</i>	11,846
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,846
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,846</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Hand washing facilities distributed to schools</b>	<i>Machinery and equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	<b>04 (02 Classrooms with an office constructed at Akalo P/S 02 Classrooms without office constructed at Obutu P/S.)</b>	<i>Non Residential buildings (Depreciation)</i>	221,554
No. of classrooms rehabilitated in UPE	<b>07 (02 Classrooms completed at Abur P/S 02 Classrooms completed at Damatira P/S 03 Classrooms completed at Onyut P/S)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	221,554
		<i>Donor Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	<i>US\$ Thousand</i>
			<b>Total 221,554</b>
<b>6. Education</b>			
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	15 (15 stance of latrine constructed at Adyeda P/S, Apii P/S, Luka P/S)	Other Fixed Assets (Depreciation)	60,180
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 60,180
			Donor Dev't 0
			<b>Total 60,180</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	20 (01). Alik P/S, 02). Ogwangadar P/S, 03). Opeta P/S, 04). Tekidi P/S)	Other Fixed Assets (Depreciation)	80,240
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 80,240
			Donor Dev't 0
			<b>Total 80,240</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	12 (36 desks, 02 teacher table, and 02 teachers chairs supplied to Aberdyanotoo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Agoma P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Olipa P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Barowo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alen P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Ayor Memorial P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alelibanya P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Tekidi P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyang P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Akalo P/S, 36 desks, 02 teacher table and 02 teachers chairs supplied to Alik P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyeda P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Luka Memorial P/S)	Furniture and fittings (Depreciation)	87,792
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Domestic Dev't</i>	87,792
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,792</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	<b>01 (36 Desks at Obutu p/s)</b>	<i>Furniture and fittings (Depreciation)</i>	7,316
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,316
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,316</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of students sitting O level	<b>700 ( Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)</b>	<i>General Staff Salaries</i>	1,256,909
No. of students passing O level	<b>200 ( Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)</b>		
No. of teaching and non teaching staff paid	<b>159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,256,909
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,256,909</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	<b>6500 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS)</b>	<i>Conditional transfers for Secondary Schools</i>	629,871
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	629,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>629,871</b>
<b>Function: Skills Development</b>			
<b>1. Higher LG Services</b>			
<b>Output: Tertiary Education Services</b>			
No. Of tertiary education Instructors paid salaries	<b>40 (Abilonino Community Polytechnic Instructor's college.)</b>	<i>General Staff Salaries</i>	302,918
No. of students in tertiary education	<b>400 (Abilonino Community Polytechnic Instructor's college)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	302,918
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

*Donor Dev't* 0

**Total** 302,918

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Salary paid to staff in the department for 12 months</b>	<i>Travel inland</i>	37,393
		<i>Maintenance - Vehicles</i>	5,238
		<i>General Staff Salaries</i>	62,238
		<i>Medical expenses (To employees)</i>	800
		<i>Small Office Equipment</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	1,400
		<i>Electricity</i>	1,200
		<i>Wage Rec't:</i>	62,238
		<i>Non Wage Rec't:</i>	19,821
		<i>Domestic Dev't</i>	27,811
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,869</b>

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

No. of inspection reports provided to Council	<b>04 (DEO's office)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of tertiary institutions inspected in quarter	<b>01 (Abilonino Politechnique)</b>	<i>Travel inland</i>	25,055
No. of primary schools inspected in quarter	<b>61 (School inspection done in all the schools in the district.)</b>		
No. of secondary schools inspected in quarter	<b>10 (All secondary both government and private inspected five times each)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,055</b>

#### **Output: Sports Development services**

Non Standard Outputs:	<b>Music dance and drama conducted Ball games conducted Athletics conducted</b>	<i>Travel inland</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,354,961
		<i>Non Wage Rec't:</i>	1,216,282
		<i>Domestic Dev't</i>	560,499
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,131,743</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 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	<i>General Staff Salaries</i>	42,450
	Subscription paid for 03 District Engineers to UIPE	<i>Medical expenses (To employees)</i>	1,000
	165 Road gangs paid wages	<i>Workshops and Seminars</i>	1,000
	Assorted road tools for road gang procured	<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	931
		<i>Travel inland</i>	37,973
		<i>Wage Rec't:</i>	42,450
		<i>Non Wage Rec't:</i>	19,531
		<i>Domestic Dev't</i>	26,973
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,954</b>

*2. Lower Level Services*

**Output: District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	18 (Ginnery Aboke to Opeta (9 kms) Akalo to Adwila (9 Kms))	<i>Conditional transfers for Road Maintenance</i>	345,481
No. of bridges maintained	0 (N/A)		
Length in Km of District roads periodically maintained	15 (Agong-Bala-Aumi-Lira Border (15Kms))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	345,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>345,481</b>

*3. Capital Purchases*

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

Non Standard Outputs:	Engineering block partially constructed Non Residential buildings (Depreciation)		205,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Domestic Dev't</i>	205,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>205,000</b>
<b>Output: Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads rehabilitated	0 (N/A)	<i>Roads and bridges (Depreciation)</i>	178,588
Length in Km. of rural roads constructed	1 (0.7 Km phase II Coner Park towards district HQs paved with single surface dressing)		
Non Standard Outputs:	EMPA paid retention Rema Co Ltd paid retention Road designed completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,588
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,588</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and bridges (Depreciation)</i>	128,906
Length in Km. of rural roads rehabilitated	21 (Alito Ogur road (8Kms) Alito Ngetta road (13Kms))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	128,906
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>128,906</b>
<b>Function: District Engineering Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Vehicle Maintenance</b>			
Non Standard Outputs:	Engineering Vehicles maintained	<i>Maintenance - Vehicles</i>	85,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,000</b>



# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 vehicle, 1 motorcycle and two laptop computers at district HQs maintained.	General Staff Salaries	13,074
		Travel inland	31,854
		Wage Rec't:	13,074
		Non Wage Rec't:	7,500
		Domestic Dev't	24,354
		Donor Dev't	0
		<b>Total</b>	<b>44,929</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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 coordination meetings held and 02 advocacy meetings held at district and sub-county respectively)	Travel inland	28,161
No. of water points tested for quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	19,661
		Donor Dev't	0
		<b>Total</b>	<b>28,161</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Travel inland	3,106
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water points rehabilitated	20 (20 water user committees revitalised)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

% of rural water point sources functional (Shallow Wells )	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,106
<i>Donor Dev't</i>	0
<b><i>Total</i></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	0 (N/A)	<i>Travel inland</i>	5,282
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
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No. Of Water User Committee members trained	0 (N/A)
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No. of water user committees formed.	0 (N/A)
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No. of water and Sanitation promotional events undertaken	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)
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Non Standard Outputs:	N/A
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<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><i>Total</i></b>	<b>5,282</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 sanitation base line surveys around new water points conducted and wold water day celebrated	<i>Travel inland</i>	2,785
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,785
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,785</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Partial office block for the water and sanitation sector constructed	<i>Other Structures</i>	132,000
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# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</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>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>Computer servicing done and data purchased, update of anti- viruses done and loaded into the modem</b>	<i>Other Structures</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>01 (01 Five stance VIP latrine constructed)</b>	<i>Other Structures</i>	17,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>9 (9 Deep boreholes drilled and constructed)</b>	<i>Other Fixed Assets (Depreciation)</i>	191,167
No. of deep boreholes rehabilitated	<b>6 (Locations to be identified after routine assessment)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	191,167
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,167</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>09 (09 Deep boreholes constructed)</b>	<i>Other Fixed Assets (Depreciation)</i>	172,666
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	172,666
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>172,666</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	55,524
		<i>Non Wage Rec't:</i>	466,012
		<i>Domestic Dev't</i>	1,107,989
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,629,524</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Planning quarterly meetings conducted	General Staff Salaries	32,944
	Monitoring and Supervision conducted,	Workshops and Seminars	500
	Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained.	Welfare and Entertainment	500
	Debts paid to Toyota Uganda and URA	Printing, Stationery, Photocopying and Binding	250
		Bad Debts	2,000
		Bank Charges and other Bank related costs	500
		Telecommunications	100
		Electricity	500
		Travel inland	1,600
		Maintenance – Other	300
		<i>Wage Rec't:</i>	32,944
		<i>Non Wage Rec't:</i>	6,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,194</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people (Men/Women) participated in tree planting days at the District headquarters and Ayer Town council)	Agricultural Supplies	7,000
Area (Ha) of trees established (planted and surviving)	05 (Fruit and ornamental tree seedlings planted Ayer Town council and District headquarters.)		
Non Standard Outputs:	One community demonstration tree nursery bed constructed at Akalo Sub-county headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

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

No. of community members trained (Men and Women) in forestry management	240 (240 Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology in the Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C.)	Travel inland	9,000
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# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>06 (monitoring and compliance surveys/inspection conducted in the sub counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)</b>	<i>Travel inland</i>	1,250
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,250</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>02 (Water shade management committee formed and trained at Ayer sub-county and Alito Sub-county)</b>	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Agricultural Supplies</i>	3,000
Area (Ha) of Wetlands demarcated and restored	<b>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 (rolover activity). Tree planting conducted as a way of retoring the wetlands)</b>	<i>Travel inland</i>	4,000
		<i>Maintenance - Vehicles</i>	288
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,288</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>8. Natural Resources</b>			
No. of community women and men trained in ENR monitoring	<b>180 (180 community members trained on environmental degradation and climate change monitoring in the sub-counties of Alito, Aboke, Ayer,Bala, Akalo and Ayer TC)</b>	<i>Workshops and Seminars</i>	7,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>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)</b>	<i>Workshops and Seminars</i>	7,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>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)</b>	<i>Travel inland</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>6 (Environmental monitoring visits conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)</b>	<i>Travel inland</i>	2,384
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,384</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes	<b>06 (Land disputes settled in</b>	<i>Workshops and Seminars</i>	4,000

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

settled within FY	Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	Travel inland	3,750
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Non Standard Outputs:	Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced.		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,750</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	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.	Workshops and Seminars Computer supplies and Information Technology (IT) Travel inland	6,750 1,000 1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,750</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of one Lap Top Computer for land Office	Machinery and equipment	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	32,944
		<i>Non Wage Rec't:</i>	59,172
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,116</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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### 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, 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)	Travel inland	10,789
		Maintenance - Vehicles	1,000
		General Staff Salaries	63,028
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	198
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,800
		Small Office Equipment	500
		Bank Charges and other Bank related costs	997
		<i>Wage Rec't:</i>	63,028
		<i>Non Wage Rec't:</i>	9,786
		<i>Domestic Dev't</i>	7,497
		<i>Donor Dev't</i>	0
		<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.)	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Telecommunications	310
Non Standard Outputs:	N/A	Travel inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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	Travel inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0



# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Adult Learning</b>			
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 done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	7,865
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,065</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	100 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	<i>Travel inland</i>	17,357
Non Standard Outputs:	>40,000 Birth and Death Registration Certificate issued out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,857
		<b>Total</b>	<b>17,357</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	07 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	<i>Travel inland</i>	3,307
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,307</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	<i>Allowances</i>	5,120
		<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	N/A	<i>Medical and Agricultural supplies</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

		<i>Total</i>	<b>20,570</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>Organization of Cultural Gala</b>	<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>07 (All the subcounties)</b>	<i>Allowances</i>	1,600
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	54
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,654</b>

### 2. Lower Level Services

<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	<b>11 community groups trained and their projects funded.</b>	<i>Conditional transfers to community development</i>	55,000
	<b>Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>55,000</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	63,028
		<i>Non Wage Rec't:</i>	56,893
		<i>Domestic Dev't</i>	62,497
		<i>Donor Dev't</i>	15,857
		<b>Total</b>	<b>198,274</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	<b>04 Staff in Planning Unit paid salary timely.</b>	<i>General Staff Salaries</i>	52,264
		<i>Medical expenses (To employees)</i>	2,000
	<b>04 Planning Unit staff facilitated both in office and in the field.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	2,200
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	52,264
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,264</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>0 (N/A)</b>	<i>Workshops and Seminars</i>	10,000
No of Minutes of TPC meetings	<b>12 (12 TPC meetings held every month at the District Headquarters.)</b>		
No of qualified staff in the Unit	<b>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</b>		
Non Standard Outputs:	<b>All posts at Kole District HQs) Coordinating budget and planning processes in Kole district Local Government and other duties assigned</b>		
	<b>Internal and National Assessments conducted and reports produced</b>		
	<b>12 tpc meetings held</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>	<b>10,000</b>

#### Output: Statistical data collection

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																	
		<i>US\$ Thousand</i>																
<b>10. Planning</b>																		
Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Special Meals and Drinks</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">4,266</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">5,500</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">5,766</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>10,766</b></td> </tr> </table>	<i>Special Meals and Drinks</i>	1,000	<i>Printing, Stationery, Photocopying and Binding</i>	4,266	<i>Travel inland</i>	5,500	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000	<i>Domestic Dev't</i>	5,766	<i>Donor Dev't</i>	0	<b>Total</b>	<b>10,766</b>
<i>Special Meals and Drinks</i>	1,000																	
<i>Printing, Stationery, Photocopying and Binding</i>	4,266																	
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<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	5,000																	
<i>Domestic Dev't</i>	5,766																	
<i>Donor Dev't</i>	0																	
<b>Total</b>	<b>10,766</b>																	
<b>Output: Demographic data collection</b>																		
Non Standard Outputs:	Demographic data collected from each of the villages in the District and District Population Action Plan developed	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>5,000</b></td> </tr> </table>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000	<i>Travel inland</i>	3,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>5,000</b>		
<i>Printing, Stationery, Photocopying and Binding</i>	2,000																	
<i>Travel inland</i>	3,000																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	5,000																	
<i>Domestic Dev't</i>	0																	
<i>Donor Dev't</i>	0																	
<b>Total</b>	<b>5,000</b>																	
<b>Output: Development Planning</b>																		
Non Standard Outputs:	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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">14,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">11,766</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">5,766</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>25,766</b></td> </tr> </table>	<i>Printing, Stationery, Photocopying and Binding</i>	14,000	<i>Travel inland</i>	11,766	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000	<i>Domestic Dev't</i>	5,766	<i>Donor Dev't</i>	0	<b>Total</b>	<b>25,766</b>		
<i>Printing, Stationery, Photocopying and Binding</i>	14,000																	
<i>Travel inland</i>	11,766																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	20,000																	
<i>Domestic Dev't</i>	5,766																	
<i>Donor Dev't</i>	0																	
<b>Total</b>	<b>25,766</b>																	
<b>Output: Management Information Systems</b>																		
Non Standard Outputs:	Assorted Computer and IT equipments procured	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">5,765</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,765</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>5,765</b></td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	5,765	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,765	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>5,765</b>				
<i>Computer supplies and Information Technology (IT)</i>	5,765																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	5,765																	
<i>Domestic Dev't</i>	0																	
<i>Donor Dev't</i>	0																	
<b>Total</b>	<b>5,765</b>																	
<b>Output: Operational Planning</b>																		
Non Standard Outputs:	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Books, Periodicals &amp; Newspapers</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">8,800</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> </table>	<i>Books, Periodicals &amp; Newspapers</i>	500	<i>Computer supplies and Information Technology (IT)</i>	700	<i>Printing, Stationery, Photocopying and Binding</i>	5,000	<i>Travel inland</i>	8,800	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Books, Periodicals &amp; Newspapers</i>	500																	
<i>Computer supplies and Information Technology (IT)</i>	700																	
<i>Printing, Stationery, Photocopying and Binding</i>	5,000																	
<i>Travel inland</i>	8,800																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	15,000																	
<i>Domestic Dev't</i>	0																	
<i>Donor Dev't</i>	0																	

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<b>Total</b>	<b>15,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	500
	<b>Video documentary for DDPI and PRDP performance compiled</b>	<i>Consultancy Services- Short term</i>	9,000
		<i>Travel inland</i>	3,766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	5,766
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,766</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>01 5- Stance VIP toilet constructed for Finance and Planning Unit offices</b>	<i>Other Structures</i>	22,557
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,557
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,557</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>Vehicle (Toyota Hilux 2.5 CC)</b>	<i>Transport equipment</i>	160,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>160,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>Furniture engraved Computers engraved Assorted assets engraved</b>	<i>Machinery and equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Assorted furniture for planning Unit procured</b>	<i>Furniture and fittings (Depreciation)</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>900</b>

# Vote: 607 Kole District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	52,264
	<i>Non Wage Rec't:</i>	78,765
	<i>Domestic Dev't</i>	204,755
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>335,785</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>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</b>	<i>General Staff Salaries</i>	19,168
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,200
		<i>Electricity</i>	400
		<i>Travel inland</i>	9,324
		<i>Wage Rec't:</i>	19,168
		<i>Non Wage Rec't:</i>	13,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,332</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>15/10/2015 (Reports submitted to Council and relevant line ministries)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Internal Department Audits	<b>4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)</b>	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	9,339
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,339
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,339</b>

# Vote: 607 Kole District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 19,168
	<i>Non Wage Rec't:</i> 24,503
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>43,671</b>

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# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Ayer Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,360.00</b>
<b>Sector: Education</b>				<b>2,360.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,360.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,360.00</b>
LCII: Eastern Ward A				
<b>01 Laptop Computer</b>	Inspectorate	Conditional Grant to SFG	231005 Machinery and equipment	2,360.00
<i>Capital Purchases</i>				
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>478,363.36</b>
<b>Sector: Works and Transport</b>				<b>29,850.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,850.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,850.00</b>
LCII: Not Specified				
<b>Retention to REMMA</b>	Alyat swamp and Atan	RTI	231003 Roads and bridges (Depreciation)	2,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>27,000.00</b>
LCII: Not Specified				
<b>Spot improvement on Alito Aboke</b>	Aboke-Alito (19Km)	URF	263312 Conditional transfers for Road Maintenance	27,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>389,429.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>163,257.78</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>40,120.00</b>
LCII: Apuru				
<b>01 Five-stance VIP toilet at Ogwangadar P/S</b>	Ogwangadar P/S	PRDP	231007 Other Fixed Assets (Depreciation)	20,060.00
LCII: Opeta				
<b>01 Five-stance VIP toilet at Opeta P/S</b>	Opeta P/S	PRDP	231007 Other Fixed Assets (Depreciation)	20,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,137.78</b>
LCII: Not Specified				
<b>Onoro p/s</b>	Onoro Primary School	UPE	263311 Conditional transfers for Primary Education	9,858.33
<b>Aculbanya p/s</b>	Aculbanya Primary School	UPE	263311 Conditional transfers for Primary Education	9,304.64
<b>Wipip p/s</b>	Wipip P/S	UPE	263311 Conditional transfers for Primary Education	6,613.44



# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wigua p/s	Wigua Primary School	UPE	263311 Conditional transfers for Primary Education	8,892.59
Abongodero Girls p/s	Abongodero Girls	UPE	263311 Conditional transfers for Primary Education	5,963.18
Abongodero Boys p/s	Abongodero Pri. Schoo	UPE	263311 Conditional transfers for Primary Education	6,072.63
Opeta p/s	Opeta Primary School	UPE	263311 Conditional transfers for Primary Education	9,336.83
Agwet p/s	Agwet P/S	UPE	263311 Conditional transfers for Primary Education	7,971.92
Alyat p/s	Alyat P/S	UPE	263311 Conditional transfers for Primary Education	7,109.19
Aparango p/s	Aparango Pr School	UPE	263311 Conditional transfers for Primary Education	8,062.05
Apedi p/s	Apedi Primary School	UPE	263311 Conditional transfers for Primary Education	14,667.71
Aweingwec p/s	Aweingwec P/S	UPE	263311 Conditional transfers for Primary Education	8,486.98
Ogwandadar p/s	Ogwandadar Pri School	UPE	263311 Conditional transfers for Primary Education	10,746.81
Imato p/s	Imato P/S	UPE	263311 Conditional transfers for Primary Education	10,051.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>226,171.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>226,171.34</b>
LCII: Akwirididi				
Aboke High	Aboke High	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	92,172.86
LCII: Ogwangacuma				
Aculbanya Secondary School	Aculbanya SSS	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	133,998.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,084.24</b>
<b>LG Function: Primary Healthcare</b>				<b>49,084.24</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,924.43</b>
LCII: Apach				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Aboke mission NGO H/C II</b>	Aboke mission	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	9,924.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,159.81</b>
LCII: Ogwangacuma				
<b>ABOKE H/CIV</b>	ABOKE H/CIV	PHC Non wage	263313 Conditional transfers for PHC- Non wage	22,377.04
<b>HSD Management</b>	Health Sub District	PHC Non Wage	263313 Conditional transfers for PHC- Non wage	5,594.26
LCII: Opeta				
<b>Opeta H/CIII</b>	Opeta H/CIII	Conditional Grant to PHC - Non Wage	263313 Conditional transfers for PHC- Non wage	11,188.52
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Akwirididi				
<b>Aboke S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: Akalo</b>		<b>LCIV: Kole</b>		<b>467,405.32</b>
<b>Sector: Works and Transport</b>				<b>40,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000.00</b>
LCII: Adyeda				
<b>Graveling of Akalo to Adwila</b>	Akalo to Adwila (9Kms)	URF	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>411,216.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,977.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,800.00</b>
LCII: Adyeda				
<b>Classroom Construction at Akalo P/S</b>	Akalo P/S	PRDP	231001 Non Residential buildings (Depreciation)	70,800.00
<b>Output: Latrine construction and rehabilitation</b>				<b>40,120.00</b>
LCII: Abeli				
<b>01 Five-stance VIP toilet at Luka Memo P/S</b>	Luka P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,060.00
LCII: Adyeda				
<b>01 Five-stance VIP toilet at Adyeda P/S</b>	Adyeda P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,060.00

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,060.00</b>
LCII: Barkalo				
<b>01 Five-stance VIP toilet at Alik P/S</b>	Alik P/S	PRDP	231007 Other Fixed Assets (Depreciation)	20,060.00
<b>Output: Provision of furniture to primary schools</b>				<b>21,948.00</b>
LCII: Adyang				
<b>36 Desks in Adyang P/S</b>	Adyang P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Adyeda				
<b>36 Desks in Akalo P/S</b>	Akalo P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Barkalo				
<b>36 Desks in Alik P/S</b>	Alik P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,049.39</b>
LCII: Not Specified				
<b>Luka Memoriol p/s</b>	Luka Memorial	UPE	263311 Conditional transfers for Primary Education	7,334.53
<b>Tikoling p/s</b>	Tikoling Primary School	UPE	263311 Conditional transfers for Primary Education	8,422.60
<b>Alik p/s</b>	Alik Pr School	UPE	263311 Conditional transfers for Primary Education	8,532.05
<b>St Paul p/s</b>	St Paul Primary School	UPE	263311 Conditional transfers for Primary Education	6,703.58
<b>Adyeda p/s</b>	Adyeda P 7 School	UPE	263311 Conditional transfers for Primary Education	7,064.12
<b>Barkalo p/s</b>	Barkalo Primary School	UPE	263311 Conditional transfers for Primary Education	9,175.87
<b>Akalo p/s</b>	Akalo P 7 School	UPE	263311 Conditional transfers for Primary Education	5,924.55
<b>Igel p/s</b>	Igel Pr School	UPE	263311 Conditional transfers for Primary Education	6,439.61
<b>Adyang p/s</b>	Adyang P/S	UPE	263311 Conditional transfers for Primary Education	6,452.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>192,239.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>192,239.41</b>
LCII: Abeli				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abeli Girls' Secondary School</b>	Abeli Girls	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	23,288.30
LCII: Adyeda				
<b>Akalo Secondary School</b>	Akalo SSS	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	168,951.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,188.52</b>
<b>LG Function: Primary Healthcare</b>				<b>11,188.52</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,188.52</b>
LCII: Adyang				
<b>Akalo H/CIII</b>	Akalo H/CIII	phc non wage	263313 Conditional transfers for PHC- Non wage	11,188.52
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Adyeda				
<b>Akalo S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Alito</b>		<b>LCIV: Kole</b>		<b>533,572.44</b>
<b>Sector: Works and Transport</b>				<b>125,855.91</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,855.91</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>125,855.91</b>
LCII: Alito				
<b>Alito Ogur Road</b>	Alto Ogur road (8kms)	PRDP	231003 Roads and bridges (Depreciation)	44,049.57
LCII: Ayara				
<b>Alito Ngetta</b>	Alito to Ngetta (13Kms)	PRDP	231003 Roads and bridges (Depreciation)	81,806.34
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>355,395.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>271,432.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>91,753.87</b>
LCII: Ayala				
<b>Classroom completion at Onyut P/S</b>	Onyut	PRDP	231001 Non Residential buildings (Depreciation)	32,753.87
LCII: Obutu				
<b>Classroom Construction at Obutu P/S</b>	Obutu P/S	PRDP	231001 Non Residential buildings (Depreciation)	59,000.00

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Provision of furniture to primary schools</b>				<b>29,264.00</b>
LCII: Alito				
<b>36 Desks at Agoma</b>	Agoma P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Apala				
<b>36 Desks at Barowo</b>	Barowo P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Obutu				
<b>36 Desks to Aberdyangotoo P/S</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Okwerodot				
<b>36 Desks at Olipa</b>	Olipa P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>150,414.31</b>
LCII: Not Specified				
<b>Olipa p/s</b>	Olipa P/S	UPE	263311 Conditional transfers for Primary Education	8,120.00
<b>Agoma p/s</b>	Agoma Primary School	UPE	263311 Conditional transfers for Primary Education	9,047.11
<b>Ayamo p/s</b>	Ayamo Primary School	UPE	263311 Conditional transfers for Primary Education	5,242.09
<b>Okwerodot p/s</b>	Okwerodot Primary School	UPE	263311 Conditional transfers for Primary Education	8,268.08
<b>Ayara p/s</b>	Ayara Primary School	UPE	263311 Conditional transfers for Primary Education	12,452.95
<b>Atan p/s</b>	Atan P/S	UPE	263311 Conditional transfers for Primary Education	9,394.78
<b>Lwala p/s</b>	Lwala Primary School	UPE	263311 Conditional transfers for Primary Education	9,774.63
<b>Barowo p/s</b>	Barowo Primary School	UPE	263311 Conditional transfers for Primary Education	8,763.82
<b>Abim p/s</b>	Abim Primary School	UPE	263311 Conditional transfers for Primary Education	10,907.77
<b>Apiioguru p/s</b>	Apiioguru P/S	UPE	263311 Conditional transfers for Primary Education	8,602.87
<b>Onyut p/s</b>	Onyut Primary School	UPE	263311 Conditional transfers for Primary Education	8,042.74
<b>Obutu p/s</b>	Obuto Primary School	UPE	263311 Conditional transfers for Primary Education	10,141.61

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito Leper p/s	Alito Leper P/S	UPE	263311 Conditional transfers for Primary Education	10,791.88
Acankado p/s	Acankado P/S	UPE	263311 Conditional transfers for Primary Education	6,890.29
Alang p/s	Alang Primary School	UPE	263311 Conditional transfers for Primary Education	9,195.19
Adelogo p/s	Adelogo Primary School	UPE	263311 Conditional transfers for Primary Education	8,635.06
Alito P/7	Alito Primary School	UPE	263311 Conditional transfers for Primary Education	6,143.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>83,963.05</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,963.05</b>
LCII: Alito				
Alito Secondary School	Alito SSS	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	83,963.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,321.30</b>
<b>LG Function: Primary Healthcare</b>				<b>32,321.30</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,350.00</b>
LCII: Apala				
Retention at Apalabarowo HCIII		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	4,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,971.30</b>
LCII: Alito				
Ayara HC II	Ayara HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,594.26
Alito HCIII	Alito HCIII	Conditional Grant to PHC - Non Wage	263313 Conditional transfers for PHC- Non wage	11,188.52
LCII: Apala				
Apalabarowo H/CIII	Apalabarowo H/CIII	PHC Non wage	263313 Conditional transfers for PHC- Non wage	11,188.52
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>20,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,000.00</b>
LCII: Alito				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	20,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>450,994.82</b>
<b>Sector: Agriculture</b>				<b>10,000.00</b>
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000.00</b>
LCII: Ilera				
<b>Store and Security</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
LCII: Telela				
<b>Fenching</b>		LGMSD (Former LGDP)	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>173,480.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>173,480.98</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>173,480.98</b>
LCII: Lwala				
<b>Routine maintenance of Teboke (Agong) -Aumi-Lira Border</b>	Teboke to Aumi P/S to Lira Border (16Kms)	URF	263312 Conditional transfers for Road Maintenance	124,000.00
LCII: Not Specified				
<b>Spot improvement on Teboke-DHQs-Coner Park</b>	Teboke-DHQs-Coner Park	URF	263312 Conditional transfers for Road Maintenance	37,480.98
<b>Spot improvement on Ayer to Bala road</b>	Ayer to Balla (14Kms)	URF	263312 Conditional transfers for Road Maintenance	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>231,325.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,114.30</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Alemi				
<b>Purchase of hand washing facilities</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	10,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,500.00</b>
LCII: Abur				
<b>Classroom completion at Abur P/S</b>		PRDP	231001 Non Residential buildings (Depreciation)	29,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>20,060.00</b>
LCII: Ilera				
<b>01 Five-stance VIP toilet at Apii P/S</b>	Apii P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,060.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,060.00</b>

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alemi				
<b>01 Five-stance VIP toilet at Tekidi P/S</b>	Tekidi P/S	PRDP	231007 Other Fixed Assets (Depreciation)	20,060.00
<b>Output: Provision of furniture to primary schools</b>				<b>14,632.00</b>
LCII: Abur				
<b>36 Desks in Abur P/S</b>	Abur P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Alemi				
<b>36 Desks in Tekidi P/S</b>	Tekidi P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,862.30</b>
LCII: Not Specified				
<b>Abilonino Dem p/s</b>	Abilonino Dem Primary School	UPE	263311 Conditional transfers for Primary Education	12,343.50
<b>Abari ps</b>	Abari Priamry School	UPE	263311 Conditional transfers for Primary Education	8,171.50
<b>Apii p/s</b>	Apii Primary School	UPE	263311 Conditional transfers for Primary Education	10,193.12
<b>Abur p/s</b>	Abur Primary School	UPE	263311 Conditional transfers for Primary Education	9,156.56
<b>Barmindyang p/s</b>	Baramindyang Primary School	UPE	263311 Conditional transfers for Primary Education	11,435.71
<b>Ilera p/s</b>	Ilera P/S	UPE	263311 Conditional transfers for Primary Education	6,510.43
<b>Tekidi p/s</b>	Tekidi Pr School	UPE	263311 Conditional transfers for Primary Education	10,051.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,211.02</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,211.02</b>
LCII: Alemi				
<b>Ayer Seed Secondary School</b>	Ayer Seeds	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	69,211.02
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,188.52</b>
<b>LG Function: Primary Healthcare</b>				<b>31,188.52</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Ilera				
<b>Reroofing of Bung HCII</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				



# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,188.52</b>
LCII: Ilera				
<b>Bung H/CII</b>	Bung H/CII	PHC Non wage	263313 Conditional transfers for PHC- Non wage	5,594.26
LCII: Lwala				
<b>Ayer H/CII</b>	Ayer H/CII	PHC NON WAGE	263313 Conditional transfers for PHC- Non wage	5,594.26
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Ilera				
<b>Ayer S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ayer Town Council</b>		<b>LCIV: Kole</b>		<b>1,055,677.00</b>
<b>Sector: Agriculture</b>				<b>5,000.00</b>
<b>LG Function: District Production Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Eastern Ward A				
<b>Procurement of photocopier</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>380,737.52</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>380,737.52</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>205,000.00</b>
LCII: Eastern Ward A				
<b>Partial construction of Engineering Block</b>	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	205,000.00
<b>Output: Rural roads construction and rehabilitation</b>				<b>175,737.52</b>
LCII: Eastern Ward A				
<b>Low Cost sealing</b>	Low Cost sealing phase III	RTI	231003 Roads and bridges (Depreciation)	161,737.52
<b>Retention to EMPA</b>	EMPA	RTI	231003 Roads and bridges (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>73,222.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,222.36</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,400.00</b>
LCII: Western Ward A				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2 Yamaha Motor cycles</b>	Inspectorate	PRDP	231004 Transport equipment	35,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,846.36</b>
LCII: Eastern Ward A				
<b>Book Self</b>	DEO's Office	PRDP	231006 Furniture and fittings (Depreciation)	849.73
<b>Curtains</b>	Education Block Windows	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,152.64
<b>Notice Board</b>	Education Block Entrance	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,540.00
<b>Visitors Chair</b>	Education block	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,304.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,976.00</b>
LCII: Eastern Ward A				
<b>Ayer p/s</b>	Ayer T/C	UPE	263311 Conditional transfers for Primary Education	9,761.76
LCII: Eastern Ward B				
<b>Okole p/s</b>	Okole Primary School	UPE	263311 Conditional transfers for Primary Education	8,956.97
<b>Okwor p/s</b>	Okwor P/S	UPE	263311 Conditional transfers for Primary Education	7,257.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>80,094.26</b>
<b>LG Function: Primary Healthcare</b>				<b>80,094.26</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>38,500.00</b>
LCII: Eastern Ward B				
<b>Renovation of DHO's Office</b>	District HQs DHO office	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	38,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000.00</b>
LCII: Eastern Ward A				
<b>02 lap tops and 1 Ipad procured</b>	DHO's Office	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	6,500.00
LCII: Western Ward B				
<b>Assorted computer assessories</b>	District HQs	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	1,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Eastern Ward A				
<b>03 pairs of sofa set chairs</b>	DHO's office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	10,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Eastern Ward B				
<b>Renovation of Okole OPD</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,594.26</b>
LCII: Eastern Ward A				
<b>Okole H/CII</b>	Okole H/CII	PHC Non wage	263313 Conditional transfers for PHC- Non wage	5,594.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>324,166.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>322,166.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>132,000.00</b>
LCII: Eastern Ward A				
<b>Partial construction of Engineering Block</b>	District HQs	Conditional Grant to PAF monitoring	312104 Other	132,000.00
<b>Output: Office and IT Equipment (including Software) servicing computers</b>				<b>500.00</b>
LCII: Eastern Ward A				
		Conditional transfer for Rural Water	312104 Other	500.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Eastern Ward A				
		Conditional transfer for Rural Water	312104 Other	17,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>172,666.00</b>
LCII: Not Specified				
<b>09 Boreholes drilled</b>	Locations to be identified	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	172,666.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Eastern Ward A				
<b>Procurement of Laptop Computer</b>	Natural Resources Department	LGMSD (Former LGDP)	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Western Ward A				
<b>Ayer TC</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>187,456.87</b>
<b>LG Function: Local Government Planning Services</b>				<b>187,456.87</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,556.87</b>
LCII: Eastern Ward A				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>5 Stance toilet drainable toilet with tiles wall and floor with two bathrooms</b>	District HQs	LGMSD (Former LGDP)	312104 Other	22,556.87
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>160,000.00</b>
LCII: Eastern Ward A				
<b>Vehicle (Toyota Hilux 2.5 CC)</b>	Planning Unit	PRDP-LGMSDP	231004 Transport equipment	142,685.20
<b>Vehicle (Toyota Hilux 2.5 CC)</b>	Planning Unit 2	LGMSD (Former LGDP)	231004 Transport equipment	17,314.80
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Eastern Ward A				
<b>Engraving of ditrict Assests</b>	entire district	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900.00</b>
LCII: Not Specified				
<b>Assorted workshop furnitures procured (Plastic Chairs)</b>	Senior Planner	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	900.00
<i>Capital Purchases</i>				
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>399,872.95</b>
<b>Sector: Works and Transport</b>				<b>48,050.54</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,050.54</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,050.54</b>
LCII: Not Specified				
<b>Retention Blessed Hands</b>	Bala Auction Akalo	PRDP	231003 Roads and bridges (Depreciation)	3,050.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,000.00</b>
LCII: Not Specified				
<b>Spot improvement on Bala Akalo Road</b>	Balla to Akalo (11Kms)	URF	263312 Conditional transfers for Road Maintenance	25,000.00
<b>Spots improvement Inomo Bala Trading center</b>	Inomo Bala Border (6Kms)	URF	263312 Conditional transfers for Road Maintenance	20,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>209,145.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,858.87</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,500.00</b>
LCII: Omoladyang				
<b>Classroom completion at Damatira P/S</b>	Damatira P/S	PRDP	231001 Non Residential buildings (Depreciation)	29,500.00
<b>Output: Provision of furniture to primary schools</b>				<b>21,948.00</b>
LCII: Agege				
<b>36 Desks in Alem</b>	Alem P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angic				
<b>36 Desks in Alelibanya P/S</b>	Alelibanya P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
LCII: Aumi				
<b>36 Desks in Ayor Memorial</b>	Ayor Memorial P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,316.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,316.00</b>
LCII: Agege				
<b>36 desks to Obutu P/S</b>		PRDP	231006 Furniture and fittings (Depreciation)	7,316.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,094.87</b>
LCII: Not Specified				
<b>Alelibanya p/s</b>	Alelibanya P/S	UPE	263311 Conditional transfers for Primary Education	6,922.48
<b>Omuge p/s</b>	Omuge	UPE	263311 Conditional transfers for Primary Education	11,255.43
<b>Abongodic p/s</b>	Abongodic	UPE	263311 Conditional transfers for Primary Education	7,463.30
<b>Aumi p/s</b>	Aumi Primary School	UPE	263311 Conditional transfers for Primary Education	7,965.48
<b>Teobia p/s</b>	Teobia	UPE	263311 Conditional transfers for Primary Education	8,969.85
<b>Bala p/s</b>	Bala Primary School	UPE	263311 Conditional transfers for Primary Education	8,010.55
<b>Ayor Memorial p/s</b>	Ayor Memorial Primary School	UPE	263311 Conditional transfers for Primary Education	6,903.17
<b>Aberdyangoto p/s</b>	Aberdyangoto P/S	UPE	263311 Conditional transfers for Primary Education	10,611.61
<b>Damatira p/s</b>	Damatira P/S	UPE	263311 Conditional transfers for Primary Education	9,130.81
<b>Angic p/s</b>	Angic	UPE	263311 Conditional transfers for Primary Education	7,759.46
<b>Alem p/s</b>	Alem	UPE	263311 Conditional transfers for Primary Education	7,102.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,286.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,286.51</b>
LCII: Angic				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Fr. Aloysious Secondary School</b>	Fr. Aloysious	Conditional Grant to Secondary school	263319 Conditional transfers for Secondary Schools	58,286.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>132,677.04</b>
<i>LG Function: Primary Healthcare</i>				<i>132,677.04</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>85,000.00</b>
LCII: Omoladyang				
<b>Completion of twin staff house at Omoladyang HCIII</b>	Omoladyang HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	85,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,300.00</b>
LCII: Omoladyang				
<b>Retention for Omolodyiang HCIII</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	7,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,377.04</b>
LCII: Bala				
<b>Bala H/CIII</b>	Bala H/CIII	PHC Non wage	263313 Conditional transfers for PHC- Non wage	11,188.52
LCII: Omoladyang				
<b>Omolodyang H/C 111</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	11,188.52
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000.00</b>
LCII: Omoladyang				
<b>Drainable VIP toilet</b>	Omoladyang HCCIII	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Bala S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	321434 Conditional transfers to community development	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kole</i>		<b>251,167.00</b>
<b>Sector: Works and Transport</b>				<b>60,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000.00</b>
LCII: Not Specified				

# Vote: 607 Kole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of Aboke Opeta</b>	Ginnery Aboke to Opeta	URF	263312 Conditional transfers for Road Maintenance	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>191,167.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>191,167.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>191,167.00</b>
LCII: Not Specified				
<b>9 Borehole construction</b>	Locations to be identified by Sub Counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191,167.00
<i>Capital Purchases</i>				